Estimates

Province of Nova Scotia

Supplementary Detail

for the fiscal year **2002-03**

The Honourable Neil J. LeBlanc, Minister of Finance

GOVERNMENT OF NOVA SCOTIA

SUPPLEMENTARY DETAIL

2002-2003

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PROVINCE OF NOVA SCOTIA
SUPPLEMENTARY DETAIL
2002-2003

EXPLANATORY NOTE

The ***Supplementary Detail*** for 2002-2003 is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *2002-2003 Estimates Book.*

Honourable Ernest Fage
Minister
7th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-4389

Mr. Peter Underwood
Deputy Minister
7th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-0301

The department's mission - to foster prosperous and sustainable agriculture and fisheries industries through the delivery of quality public services for the betterment of rural and coastal communities.

The department's core functions are: Sustainable Resource Management (balancing industry development with environmental and social responsibility through applied research, technology transfer, accepted management practices, and industry/public awareness); Industry Growth and Development (investing in industry stability, new economic opportunities and strategic development partnerships); Responsible Governance (focusing on the orderly development of our resource industries through supportive legislative and regulatory frameworks); Education, Training, Skill Development and Life-Long Learning (sustaining expertise and excellence in Nova Scotia's agricultural, agri-food and aquaculture industries and preparing Nova Scotians for a global labour force through teaching and community services).

In the fiscal year 2002-2003, the department will address new and ongoing challenges including integrated risk management, environmental issues associated with resource harvesting and development, water supply and quality, food safety, industry growth and development, and illegal fishing and trade in seafood.

The department will continue to focus on encouraging a strategic climate for economic growth and job creation in Nova Scotia's rural and coastal communities. It will focus on emerging developmental opportunities in life sciences, applied research, new technology transfer, new commercial fisheries, aquaculture, value-added, new product development including organic, new export markets, recreational fishing and agri/aqua-tourism.

The department will continue to offer a broad range of post secondary educational programs, training and research aimed at stimulating industry growth, raising public awareness and promoting a greater appreciation of the value of agriculture to the economy of Nova Scotia. Major focus areas for academic and applied research include climate change, organic farming, product quality enhancement, soil and farm waste management.

Agriculture and Fisheries consists of four "service areas", an integrated and centralized policy, planning and communications division, and the Nova Scotia Agricultural College.

Agriculture Services integrates regional agricultural services, dykeland maintenance, resource stewardship activities and a 4-H program for rural youth. It also provides development and risk management programs for the agriculture industry and oversees legislated organizations responsible for orderly marketing of supply managed commodities.

Fisheries and Aquaculture Services provides services to the commercial fishery through advisory services, field and coastal zone management and innovation in fish technology. This area also oversees aquaculture development including leasing and licensing of aquaculture sites, and the management of the inland fisheries resource.

Legislation and Compliance Services provides consultation, education, leadership and excellence in licensing, legislation, investigations and laboratory services within a timely and responsive regulatory framework.

Industry Development and Business Services integrates marketing, product quality development, business management and economic development services, and two business development agencies: the Farm Loan Board and the Fisheries and Aquaculture Loan Board.

Policy, Planning and Communications provides centralized coordination and support to departmental policy, planning and communications activities in fulfillment of the department's mission and broad government priorities.

The Nova Scotia Agricultural College continues to take a lead role in providing quality education, training and public service to the agricultural, agri-food and aquaculture industries. Working in cooperation with industry and government, the NSAC research department is a centre of agricultural expertise throughout Atlantic Canada.

The Agriculture Development Institute (ADI) is a special operating agency that is funded by the department to provide technical and extension services to industry. Services could focus on specific commodities, like beef, berries or poultry, or on broader industry issues, like pest and soil management, or both. It is intended that the new Institute will support industry development initiatives in conjunction with the department, as well as research activities in conjunction with the Nova Scotia Agricultural College.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Senior Management	
---	---	442.5	435.0	Office of the Minister and Deputy Minister	450.5
---	---	206.5	221.0	Grants	206.5
---	---	135.0	135.0	Agricultural Scholarships	135.0
---	---	**784.0**	**791.0**		**792.0**
				Policy, Planning and Communications	
---	---	491.0	515.0	Policy and Planning	503.0
---	---	**491.0**	**515.0**		**503.0**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Agriculture Services	
—	—	4,126.5	4,230.0	Administration	4,186.5
—	—	3,074.3	3,079.8	Resources Stewardship	3,216.3
—	—	8,770.0	10,274.7	Programs and Risk Management	6,825.7
—	—	693.2	748.5	Legislated Organizations	833.5
—	—	**16,664.0**	**18,333.0**		**15,062.0**
				Legislation and Compliance Services	
—	—	154.3	155.8	Administration	161.9
—	—	213.7	197.6	Legislative Services	227.1
—	—	463.0	462.2	Fisheries Licensing and Investigations	492.5
—	—	4,123.0	4,049.4	Quality Evaluation	4,407.5
—	—	**4,954.0**	**4,865.0**		**5,289.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
—	—	213.4	206.5	Administration	219.2
—	—	1,604.9	1,596.4	Marketing Services	1,587.9
—	—	397.9	325.7	Product and Quality Development	446.4
—	—	6,935.2	8,623.2	Agriculture and Fisheries Loan Boards	5,650.1
—	—	455.6	458.2	Business Management and Economic Development	482.4
—	—	**9,607.0**	**11,210.0**		**8,386.0**
				Fisheries and Aquaculture Services	
—	—	179.9	179.9	Administration	256.3
—	—	1,353.5	1,326.2	Marine Fisheries and Field Services	1,411.8
—	—	846.8	834.7	Aquaculture	890.3
—	—	611.8	613.2	Inland Fisheries	643.6
—	—	**2,992.0**	**2,954.0**		**3,202.0**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
—	—	3,413.4	3,244.8	Administration	3,502.2
—	—	7,793.5	7,681.3	Academic Programs	8,233.6
—	—	573.2	574.6	Library Services	590.0
—	—	520.1	511.6	Continuing and Distance Education	539.2
—	—	2,763.6	2,756.4	Physical Plant	2,873.6
—	—	1,799.4	1,798.7	Ancillary Services	1,637.6
—	—	(6,724.2)	(6,351.4)	NSAC Revenues	(6,526.2)
—	—	(541.0)	(541.0)	Technical-Vocational Recoveries	(541.0)
—	—	(4,205.0)	(4,270.0)	University Assistance Grant	(4,270.0)
—	—	**5,393.0**	**5,405.0**		**6,039.0**
—	—	**40,885.0**	**44,073.0**	**Total - Net Program Expenses**	**39,273.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
---	---	4.0	4.4	Senior Management	4.0
---	---	7.0	7.0	Policy, Planning and Communications	7.0
---	---	66.6	65.7	Agriculture Services	69.5
---	---	79.3	80.5	Legislation and Compliance Services	85.7
---	---	55.3	54.1	Industry Development and Business Services	56.3
---	---	51.5	48.1	Fisheries and Aquaculture Services	51.7
---	---	246.4	233.9	Nova Scotia Agricultural College	240.4
---	---	**510.1**	**493.7**		**514.6**

Honourable Ernest Fage
Minister
7th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-4389

Mr. Peter Underwood
Deputy Minister
7th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-3244

Departmental Re-Structuring

The Nova Scotia Department of Agriculture and Marketing had legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The department's mission - to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia - underscored the importance of agriculture to the province, and particularly its rural economy and communities.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Senior Management	
487.5	405.9	—	—	Office of the Minister and Deputy Minister	—
227.0	199.0	—	—	Communications	—
206.5	183.6	—	—	Grants	—
135.0	105.5	—	—	Agricultural Scholarships	—
1,056.0	**894.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Agricultural Development	
413.9	343.7	—	—	Administration	—
428.0	382.7	—	—	Business Management and Economics	—
202.9	163.8	—	—	Acts and Legislation	—
1,365.8	1,865.4	—	—	Central Services	—
7,986.4	9,418.5	—	—	Development Programs and Risk Management	—
613.7	611.8	—	—	Market Development	—
141.3	130.0	—	—	Market Research and Information	—
450.0	413.2	—	—	School Milk Program	—
2,700.0	2,463.9	—	—	Restructuring - Agricultural Innovation Fund	—
14,302.0	**15,793.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Rural Leadership	
—	56.5	—	—	Administration	—
—	(216.4)	—	—	Field Services	—
—	0.9	—	—	Special Services	—
—	**(159.0)**	—	—		—
				Resource Stewardship	
227.6	204.2	—	—	Administration	—
991.8	949.9	—	—	Land Protection Services	—
281.2	289.6	—	—	Environmental Management	—
707.4	726.3	—	—	4-H and Rural Youth Organizations	—
2,208.0	**2,170.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Quality Evaluation Services	
214.1	184.7	—	—	Administration	—
518.4	673.3	—	—	Meat Inspection Services	—
329.1	297.7	—	—	Dairy Services	—
221.3	294.8	—	—	Provincial Chemistry Laboratory	—
1,948.6	1,454.5	—	—	Veterinary Services	—
832.5	831.0	—	—	Food Inspection Program	—
4,064.0	**3,736.0**	**(A)**	**(A)**		**(A)**
				Production Technology	
—	68.7	—	—	Administration	—
—	0.7	—	—	Extension Engineering	—
—	2.8	—	—	Livestock Specialist Services	—
—	4.0	—	—	Agronomy	—
—	17.8	—	—	Horticulture	—
—	**94.0**	**—**	**—**		**—**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Boards and Commissions	
165.0	144.0	—	—	Dairy Commission	—
11.0	16.0	—	—	Natural Products Marketing Council	—
423.2	490.0	—	—	Crop and Livestock Insurance Commission	—
480.8	119.0	—	—	Land and Credit Services	—
5,300.0	5,160.9	—	—	Loss Provision Program	—
600.0	706.1	—	—	New Entrants Program	—
6,980.0	**6,636.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
3,094.7	2,104.8	—	—	Administration	—
7,592.9	7,972.7	—	—	Academic Programs	—
515.3	562.2	—	—	Library Services	—
427.3	442.0	—	—	Continuing Education	—
2,505.4	2,869.2	—	—	Physical Plant	—
1,730.8	1,861.8	—	—	Ancillary Services	—
(6,550.5)	(6,244.6)	—	—	NSAC Revenues	—
(430.0)	(541.0)	—	—	Technical-Vocational Recoveries	—
(3,958.9)	(4,105.1)	—	—	University Assistance Grant	—
4,927.0	**4,922.0**	**(A)**	**(A)**		**(A)**
33,537.0	**34,086.0**	**—**	**—**	**Total - Net Program Expenses**	**—**

(A) - Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
11.0	11.0	(A)	(A)	Senior Management	(A)
32.0	32.0	(A)	(A)	Agricultural Development	(A)
35.3	35.3	(A)	(A)	Resource Stewardship	(A)
67.9	67.9	(A)	(A)	Quality Evaluation Services	(A)
34.3	34.3	(A)	(A)	Boards and Commissions	(A)
266.7	246.4	(A)	(A)	Nova Scotia Agricultural College	(A)
447.2	**426.9**	---	---		---

(A) - Now included in the Department of Agriculture and Fisheries.

Honourable Angus MacIsaac
Minister
4th Floor
Summit Place
Halifax, Nova Scotia
424-5550

Mr. Brian Stonehouse
Deputy Minister
4th Floor
Summit Place
Halifax, Nova Scotia
424-4100

Departmental Re-Structuring

Effective April 1, 2001, the Department of Business and Consumer Services officially merged with the municipal affairs component of the Department of Housing and Municipal Affairs to create the new Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
368.0	191.0	—	—	Senior Management	—
368.0	**191.0**	**(A)**	**(A)**		**(A)**
				Corporate Services Unit	
1,340.0	1,082.8	—	—	Finance	—
829.0	812.3	—	—	Human Resources	—
2,048.0	1,996.9	—	—	Information Technology	—
4,217.0	**3,892.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Service Delivery and Operations	
893.0	248.6	—	—	Executive Director	—
5,786.0	5,361.0	—	—	Metro Service Delivery	—
4,650.0	4,332.0	—	—	Regional Service Delivery	—
2,855.0	2,243.4	—	—	Operations Centre	—
14,184.0	**12,185.0**	(A)	(A)		(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Revenue, Compliance and Registry Services	
891.0	3,187.0	—	—	Executive Director	—
2,123.0	1,778.5	—	—	Audit and Examination	—
4,554.0	5,154.0	—	—	Compliance	—
2,025.0	2,500.1	—	—	Revenue and Registry	—
323.0	342.4	—	—	Program Support Group	—
9,916.0	**12,962.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations; except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Policy and Business Development	
2,143.0	1,885.9	—	—	Executive Director	—
292.0	298.7	—	—	Policy and Regulatory Affairs	—
81.0	56.4	—	—	Business Development	—
2,516.0	**2,241.0**	**(A)**	**(A)**		**(A)**
31,201.0	**31,471.0**	**—**	**—**	**Total - Net Program Expenses**	**—**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

BUSINESS AND CONSUMER SERVICES

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
5.0	2.6	(A)	(A)	Senior Management	(A)
81.0	78.8	(A)	(A)	Corporate Services Unit	(A)
303.6	299.5	(A)	(A)	Service Delivery and Operations	(A)
174.6	168.9	(B)	(B)	Revenue, Compliance and Registry Services	(B)
15.0	12.9	(A)	(A)	Policy and Business Development	(A)
579.2	**562.7**	---	---		---

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
(B) - Now included in the Department of Service Nova Scotia and Municipal Relations; except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

Honorable Peter Christie
Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4304

Mr. Edgar G. Cramm
Deputy Minister
8th Floor
Nelson Place
Halifax, Nova Scotia
424-4325

In fiscal 2002-2003, Community Services will refine ongoing redesign initiatives while undertaking new initiatives to ensure programs and services better meet the current needs of Nova Scotians.

Last fiscal year, the department rolled out a new single-tier social assistance system which provides the support to enable clients to become self-sufficient. This year we will continue to develop and refine employment support and programs to help clients enter or re-enter the workforce.

The department will continue developing initiatives under the Federal/Provincial/Territorial Early Childhood Development Agreement. We will continue to work with other government departments to develop and implement a continuum of community based mental health services for children and youth, and through our participation in the interdepartmental Children and Youth Action Committee will work to ensure the coordination of children and youth programs across government. The department has also been working with child welfare agencies in an effort to improve service delivery of child protection services in Nova Scotia. In addition, the department will implement a secure care centre for children and youth.

Community Support for Adults is developing, in partnership with the Department of Health, a framework for a comprehensive continuum of long term care support and services for disabled adults.

The department expects to finalize an agreement with the federal government to enable it to implement the new National Affordable Housing program which will help provide affordable housing for low income Nova Scotians.

Community Services has also begun a multi-year initiative to examine all of its business processes and the supporting technologies to find ways to improve service to clients and to improve efficiency for staff. This year, the initiative will focus on developing an information management strategy including an information policy framework, and engaging an outside partner to help develop the business solution.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
428.4	407.6	460.6	437.2	Office of the Minister and Deputy Minister	475.9
346.2	288.5	—	—	Audit Services	—
180.4	195.0	226.8	225.4	Communications	229.5
230.0	230.9	247.6	233.4	Commissions and Agencies	265.6
1,185.0	**1,122.0**	**935.0**	**896.0**		**971.0**
				Corporate Services Unit	
2,167.5	1,928.9	6,496.2	6,155.1	Financial Services	6,386.4
826.9	811.9	1,116.6	1,077.6	Human Resources	1,251.9
7,705.6	6,723.2	7,913.2	6,902.3	IT Services	8,881.7
10,700.0	**9,464.0**	**15,526.0**	**14,135.0**		**16,520.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Operational Planning	
573.0	645.1	639.1	663.3	Administration	664.1
792.2	781.5	990.5	877.6	Policy and Planning	980.3
171.8	149.4	194.4	239.1	Appeals	230.6
1,537.0	**1,576.0**	**1,824.0**	**1,780.0**		**1,875.0**
				Field Offices	
2,594.9	2,638.4	2,818.8	2,462.8	Regional Administration	2,376.3
4,992.1	4,328.6	4,320.2	4,524.2	Field Offices Administration	4,662.7
—	—	—	—	Licensing - Field Offices	791.0
7,587.0	**6,967.0**	**7,139.0**	**6,987.0**		**7,830.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Community Support for Adults	
607.9	612.6	660.9	520.6	Administration - Head Office	575.1
1,275.9	1,323.7	2,399.9	2,449.4	Community Support for Adults - Field Staff	2,853.3
47,354.0	55,320.3	54,555.0	61,576.5	Community Based Options	59,556.4
50,001.6	54,267.4	57,628.6	61,506.9	Long Term Care	60,167.6
7,632.6	9,866.0	9,226.6	9,527.6	Rehabilitation Workshops	9,527.6
106,872.0	**121,390.0**	**124,471.0**	**135,581.0**		**132,680.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Family and Children's Services	
1,173.5	1,298.2	1,418.4	1,503.1	Administration - Head Office	1,442.6
7,549.8	7,959.3	8,294.9	8,391.7	Children's Services - Field	9,345.9
48,489.2	52,573.9	54,808.9	60,499.6	Maintenance of Children	63,187.2
3,300.1	3,576.9	3,746.1	3,766.2	Direct Grants	3,669.3
19,194.5	19,117.7	19,612.6	19,845.4	Children's Aid Society Grants	20,714.6
4,608.1	4,566.3	4,596.1	4,626.0	Transition Houses	3,809.5
550.5	581.4	582.2	570.8	Early Childhood Development Services - Head Office	468.6
287.7	285.2	287.8	294.4	Payments to Child Development Centres	291.5
12,785.0	11,986.4	12,759.2	12,723.6	Day Care Subsidy	13,465.4
1,327.0	1,037.3	1,911.6	1,729.3	Early Intervention Program	1,911.6
—	—	9,100.0	9,100.0	Early Childhood Development	11,572.9
1,449.1	64.1	—	—	Healthy Child Development Initiative	—
302.4	365.0	327.4	333.3	Community Residential Outreach - Head Office	361.6
4,696.9	5,602.8	5,329.8	6,653.4	In Home Support Program	6,771.4
2,846.2	2,506.5	2,784.0	2,853.2	Community Placements	2,071.9
108,560.0	**111,521.0**	**125,559.0**	**132,890.0**		**139,084.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Housing Services	
---	---	498.0	493.0	Housing Services - Head Office	467.4
---	---	2,345.0	2,342.6	Housing Services - Field Offices	2,474.4
---	---	6,831.0	11,581.0	Social Housing Subsidy Programs	6,831.0
---	---	5,562.0	5,562.0	Home Ownership and Repair Programs	5,562.0
---	---	(1,767.0)	(1,759.6)	Recoveries	(1,617.8)
(A)	**(A)**	**13,469.0**	**18,219.0**		**13,717.0**

(A) - Formerly included in the Department of Housing and Municipal Affairs.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Income Assistance and Employment Support Services	
721.4	593.6	725.9	695.4	Administration - Head Office	773.4
8,282.2	6,583.4	8,254.2	7,338.2	Return to Work Initiatives	8,254.2
3,340.2	3,210.7	5,910.2	5,522.3	Employment and Training - Field Staff	6,528.2
3,000.5	3,111.8	2,973.0	3,028.9	Direct Grants	3,105.6
1,484.9	1,543.6	1,555.6	1,634.1	Income Assistance - Head Office	1,713.8
13,024.7	14,259.8	17,231.0	15,947.7	Income Assistance - Field Staff	18,486.2
254,688.9	247,676.7	233,225.1	231,673.4	Income Assistance Payments	227,723.4
29,060.0	31,157.9	32,123.1	33,070.0	Pharmacare	34,560.0
4,022.0	3,494.6	4,069.0	3,450.0	Seniors Programs	4,450.0
1,700.0	786.2	1,060.0	1,000.0	Family Assistance Program	—
20,223.2	19,397.7	30,457.9	29,200.0	Nova Scotia Child Benefit	30,723.2
339,548.0	**331,816.0**	**337,585.0**	**332,560.0**		**336,318.0**
575,989.0	**583,856.0**	**626,508.0**	**643,048.0**	**Total - Net Program Expenses**	**648,995.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
18.0	16.9	11.0	9.4	Senior Management	10.0
61.0	69.4	84.0	74.8	Corporate Services Unit	89.0
21.0	22.6	24.7	24.5	Operational Planning	24.5
86.0	84.7	84.0	85.0	Field Offices	94.0
57.0	54.8	58.9	55.6	Community Support for Adults	57.1
175.7	176.3	208.3	186.4	Family and Children's Services	228.5
(A)	(A)	87.5	86.7	Housing Services	85.4
528.6	527.2	518.7	515.0	Income Assistance and Employment Support Services	513.7
947.3	**951.9**	**1,077.1**	**1,037.4**	**Total - Funded Staff**	**1,102.2**
(16.5)	(16.5)	(16.5)	(14.8)	Less: Staff Funded by External Agencies	(7.0)
930.8	**935.4**	**1,060.6**	**1,022.6**	**Total - Provincially Funded Staff**	**1,095.2**

(A) - Formerly included in the Department of Housing and Municipal Affairs.

Honourable Gordon Balser
Minister
7th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-5680

Mr. Robert A. MacKay
Deputy Minister
7th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-3231

The Department of Economic Development is the principal catalyst within the province for implementation of "Opportunities for Prosperity". The department also sets overall policy for economic development in Nova Scotia. Through advocacy, knowledge management and the building of partnerships with the private sector and the education community, the department promotes a competitive business environment that encourages growth, job creation and strong regions supporting vital, sustainable communities. Priority areas include monitoring and improving the business climate, supporting the development of strategic infrastructure that creates export growth and tourism, providing input on Nova Scotia's workforce of the future, and taking a comprehensive approach to marketing the province and its products in key markets abroad. The department works with Nova Scotia Business Inc., the federal government and other provincial and municipal partners to ensure that all Nova Scotians can take advantage of new and emerging economic opportunities.

Restructuring the Department of Economic Development and the Technology and Science Secretariat

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization will be responsible for economic planning and coordination, research development and innovation policy, and trade policy. Recognizing the demand from today's knowledge economy to integrate technology and innovation at all levels of the economic policy development process, the OED will concentrate on approaches that improve the province's business climate while exploiting technology and innovation to build capacity and infrastructure so that business can thrive.

At the same time, the OED will be responsible for providing leadership and coordination in developing the corporate strategies, policies and standards for the IT needs of government, based on the government-wide IT priorities approved by the Business and Technology Advisory Committee (BTAC) and supported by the IT Directors Forum. To assist in the delivery of this goal, the OED will work collaboratively and build partnerships within the provincial government, different levels of the public sector and the private sector to enable: the quality and accessibility of government service; the efficient, effective operation of government; the leveraging of information, and the successful pursuit of economic development opportunities.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Departmental Operations	
				Senior Management	
822.0	661.0	784.0	482.0	Senior Management	588.0
822.0	**661.0**	**784.0**	**482.0**		**588.0**
				Program Management and Operations	
—	—	—	105.0	Administration	863.0
1,073.0	946.7	3,600.0	3,696.0	Operations	3,179.0
5,546.0	5,549.4	4,349.0	4,349.0	Agencies, Boards and Commissions	4,316.0
4,675.0	4,704.9	4,675.0	4,905.0	Program Management	4,078.0
11,294.0	**11,201.0**	**12,624.0**	**13,055.0**		**12,436.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Strategic Management and Rural Development	
—	—	—	182.0	Administration	284.0
—	—	—	152.0	Trade Policy	225.0
—	—	—	92.0	Industrial Benefits	237.0
400.0	224.2	—	355.0	Business Climate	624.0
—	—	—	1,847.0	Rural Development	2,066.0
1,365.0	890.6	2,416.0	993.0	Strategic Services	1,429.0
2,463.0	2,499.2	2,484.0	—	Community Development	—
4,228.0	**3,614.0**	**4,900.0**	**3,621.0**		**4,865.0**
				Investment and Trade	
935.0	710.8	—	—	Administration	—
875.0	797.5	—	—	Investment and Trade	—
826.0	998.7	—	—	Marketing and Research	—
2,636.0	**2,507.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in Public Service: Nova Scotia Business Inc.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Lending and Financing Services	
152.0	146.6	---	---	Administration	---
1,201.0	1,236.4	---	---	Nova Scotia Business Development Corporation Operations	---
1,353.0	**1,383.0**	**(A)**	**(A)**		**(A)**
20,333.0 (B)	**19,366.0** (B)	**18,308.0**	**17,158.0**	**Total - Net Expenses - Departmental Operations**	**17,889.0**

(A) - Now included in Public Service; Nova Scotia Business Inc.

(B) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Funds for Strategic Investment	
				Investment and Special Assistance	
13,400.0	14,822.0	2,000.0	1,900.0	Investment and Special Assistance	1,000.0
13,400.0	**14,822.0**	**2,000.0**	**1,900.0**		**1,000.0**
				Provision for Losses on Doubtful Accounts	
2,000.0	18,316.0	500.0	18,670.0	Provision for Losses on Doubtful Accounts	500.0
2,000.0	**18,316.0**	**500.0**	**18,670.0**		**500.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Funds for Federal-Provincial Economic Cooperation	
13,300.0	11,477.0	13,900.0	10,302.0	Funds for Federal-Provincial Economic Cooperation	11,396.0
13,300.0	**11,477.0**	**13,900.0**	**10,302.0**		**11,396.0**
				Total - Net Expenses - Funds for Strategic Investment	
28,700.0	**44,615.0**	**16,400.0**	**30,872.0**		**12,896.0**
(A)	(A)				
				Total - Net Program Expenses	
49,033.0	**63,981.0**	**34,708.0**	**48,030.0**		**30,785.0**

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there is only one appropriation for the department in fiscal 2001-2002 and in fiscal 2002-2003.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Funded Staff	
38.0	35.0	32.0	5.2	Senior Management	6.0
10.0	11.0	4.0	17.2	Program Management and Operations	16.5
35.5	35.0	19.5	35.3	Strategic Management and Rural Development	35.0
27.0	26.0	—	—	Investment and Trade	—
20.0	20.0	—	—	Lending and Financing Services	—
130.5	**127.0**	**55.5**	**57.7**	**Total - Funded Staff**	**57.5**
—	—	—	—	Less: Staff Funded by External Agencies	(2.0)
130.5	**127.0**	**55.5**	**57.7**	**Total - Provincially Funded Staff**	**55.5**

EDUCATION

Honourable Jane Purves
Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. Dennis Cochrane
Deputy Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-5643

The 2002-2003 Department of Education budget maintains the level of educational services provided to Nova Scotians for public school and post-secondary education. The budget provides continued support for public schools initiatives with a focus on the basics - language, arts and mathematics - and at the same time balances the social and economic benefits with the need to manage the province's fiscal resources.

This budget supports new public school initiatives including: a new grammar initiative beginning in grade 4; expanding the successful Active Young Readers Program to students in grade 7; testing and evaluation of Grade 12 math; investing in new language arts learning resources; and increased support and professional development for teachers. Additionally, the Province is identifying an increased provincial contribution to the administration of French Language Services.

Government has committed funding to construct eight new schools beginning in fiscal 2002-2003 and an additional four new schools in fiscal 2003-2004. Funding has also been committed to continue to address the most critical renovation and maintenance needs in the public school system and to maintain the safety of students by continually renewing the school bus fleet.

The budget provides funds to continue to implement the Nova Scotia School of Adult Learning, improve apprenticeship services, and undertake skills development for adult learners.

Included in the department's budget are resources associated with potential wage settlements in the public schools and community colleges, program development funding for regional school boards, and continued funding for the introduction of a common financial system among regional school boards.

The following table details items included in the Department of Education's budget to support the delivery of educational services to Nova Scotians in the public schools system.

Public Schools Education Funding

2000-2001		2001-2002		Program ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
672,487.0	663,263.0	673,232.0	677,455.0	Public Education Funding	694,059.0
15,274.0	16,181.0	15,757.0	16,206.0	Public Schools	16,525.0
7,612.0	7,829.0	8,012.0	8,512.0	Learning Resources Credit Allocation	8,012.0
—	1,867.0	—	3,955.0	Facilities - Repairs and Renovations to Schools	3,000.0
(220.0)	—	—	106.0	Acadian and French Language Services	352.0
45,805.0	46,114.0	45,805.0	47,073.0	Teachers' Pensions	46,575.0
16,364.0	28,760.0	36,004.0	38,595.0	Schools Capital - Amortization	42,416.0
757,322.0	**764,014.0**	**778,810.0**	**791,902.0**		**810,939.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
155.0	150.0	131.3	150.5	Office of the Minister	133.3
252.0	291.0	251.7	229.5	Office of the Deputy Minister	252.7
407.0	**441.0**	**383.0**	**380.0**		**386.0**
				Education Renewal	
---	---	---	---	Education Renewal	251.0
---	**---**	**---**	**---**		**251.0**
				Communications	
215.0	251.0	215.0	215.0	Communications	216.0
215.0	**251.0**	**215.0**	**215.0**		**216.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Corporate Policy	
231.0	136.5	167.4	166.2	Administration	151.3
1,377.0	1,173.5	1,131.6	964.2	Policy, Planning and Information	1,376.4
860.0	733.0	769.0	767.6	Research and Statistics	792.3
2,468.0	**2,043.0**	**2,068.0**	**1,898.0**		**2,320.0**
				Corporate Services	
32.9	125.9	241.1	246.9	Administration	204.7
683.0	940.2	2,674.0	2,640.2	Financial Management	2,613.8
531.1	454.8	465.7	327.1	Grants and Audit	480.0
320.7	340.5	321.2	296.1	Nova Scotia School Book Bureau	311.0
919.3	3,163.1	1,096.4	5,036.9	Facilities	4,106.3
1,890.0	1,608.2	1,699.9	1,696.0	Information Technology	1,760.1
600.0	635.0	662.7	661.8	Human Resources	655.1
(300.0)	(264.7)	(300.0)	(265.0)	Nova Scotia School Book Bureau Revenues	(280.0)
4,677.0	**7,003.0**	**6,861.0**	**10,640.0**		**9,851.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Schools	
284.0	440.9	551.0	454.0	Administration	311.4
2,538.0	2,572.4	3,714.4	3,570.2	English Program Services	4,243.3
7,985.0	8,830.4	6,686.5	7,438.3	Learning Resources and Technology	6,823.4
2,194.0	2,107.7	1,194.1	496.1	Centre for Entrepreneurship Education and Development (CEED)	79.0
(2,194.0)	(2,090.8)	(1,194.1)	(496.1)	Recoveries - Centre for Entrepreneurship Education and Development (CEED)	(79.0)
1,722.0	1,635.6	1,722.0	1,714.9	African Canadian Services	1,766.4
873.0	961.9	1,240.2	1,088.8	Student Services	1,259.9
356.0	217.1	381.0	350.0	Mi'kmaq Services	389.0
868.0	904.9	1,106.0	1,088.0	Testing and Evaluation	1,187.7
648.0	600.9	355.9	501.8	Regional Education Services	543.9
15,274.0	**16,181.0**	**15,757.0**	**16,206.0**		**16,525.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Higher Education and Adult Learning	
274.5	247.7	578.5	637.1	Administration	1,082.9
441.0	421.1	268.0	226.3	Nova Scotia Advisory Board for Colleges and Universities	232.3
14,429.0	20,391.6	14,379.0	16,631.9	Student Assistance	14,418.0
1,996.0	1,062.3	1,996.0	1,996.0	Rehabilitation Programs and Services	2,021.1
3,776.3	3,583.1	3,567.3	3,967.3	Apprenticeship Training	3,735.8
340.7	544.7	390.0	390.0	Private Career Colleges	403.3
1,966.5	2,197.5	3,291.2	3,291.2	Adult Learning and Innovation	4,307.3
1,425.0	1,038.1	1,178.1	1,178.1	Skill Development and Training	1,408.5
898.5	900.6	—	—	Career and Transition Services	—
211.5	261.9	212.8	204.1	Teacher Certification	203.5
1,230.0	1,534.4	1,493.1	1,493.0	Nova Scotia Provincial Library	1,550.3
26,989.0	**32,183.0**	**27,354.0**	**30,015.0**		**29,363.0**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Acadian and French Language Services	
206.9	272.8	220.0	222.9	Administration	350.1
1,066.8	618.8	525.3	610.0	French Curriculum Development	426.0
151.7	771.4	842.0	842.0	French First Language	672.6
(1,645.4)	(1,663.0)	(1,587.3)	(1,568.9)	Recoveries	(1,096.7)
(220.0)	**---**	**---**	**106.0**		**352.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Education Funding	
616,771.0	613,311.7	619,131.6	623,495.4	Formula Grants to School Boards	639,353.6
500.0	500.0	550.0	550.0	Student Transport Contract Subsidy	550.0
14,406.0	18,736.8	19,748.5	19,748.5	N.S.T.U. Life, Medical and Dental Premiums	20,748.5
125.0	150.0	150.0	150.0	N.S.T.U. Program Development Grant	150.0
400.0	518.1	554.0	554.0	French - Special Projects - Provincial Share	554.0
120.0	111.4	120.0	120.0	Atlantic Provinces' Education Foundation	120.0
617.0	657.0	657.0	657.0	Black Educators Association	657.0
1,747.0	2,792.0	2,234.7	1,973.9	Non-Formula Program Grants	1584.7
30,203.0	18,932.2	21,968.9	22,088.9	School Lease Costs	21390.9
7,098.0	7,303.8	7,617.3	7,617.3	Atlantic Provinces Special Education Authority	7730.3
500.0	250.0	500.0	500.0	School Board Standard Administration System	820.0
672,487.0	**663,263.0**	**673,232.0**	**677,455.0**		**694059.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Other Grants	
2,550.0	3,479.6	2,550.0	2,869.0	French Language Grants	4,090.0
9,863.0	9,863.0	9,963.0	9,963.0	Regional Library Board Grants	10,013.0
(2,800.0)	(3,479.6)	(2,550.0)	(2,550.0)	Recoveries - French Language Grants	(4,090.0)
9,613.0	**9,863.0**	**9,963.0**	**10,282.0**		**10,013.0**
				Learning Resources Credit Allocation	
7,612.0	7,829.0	8,012.0	8,512.0	Credit Allocation and Costs	8,012.0
7,612.0	**7,829.0**	**8,012.0**	**8,512.0**		**8,012.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Teachers' Pensions	
45,780.0	46,097.0	45,780.0	47,048.0	Matching Contribution	46,550.0
25.0	17.0	25.0	25.0	1928 Pensions	25.0
45,805.0	**46,114.0**	**45,805.0**	**47,073.0**		**46,575.0**
				Schools Capital - Amortization	
3,361.0	3,105.8	3,633.0	3,711.0	Buses	3,954.7
13,003.0	22,790.4	32,371.0	30,088.5	Schools	34,383.4
---	2,863.8	---	4,795.5	Schools - Furniture, Fixtures, Equipment and Technology	4,077.9
16,364.0	**28,760.0**	**36,004.0**	**38,595.0**		**42,416.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Community College Grants	
54,915.0	62,006.7	68,357.0	69,577.0	Community College Grants	73,357.0
2,226.0	2,452.0	2,426.0	2,626.0	College de l'Acadie Grant	2,787.0
—	(5,690.7)	(8,000.0)	(8,000.0)	Recoveries - Community College Grants	(7,750.0)
57,141.0	**58,768.0**	**62,783.0**	**64,203.0**		**68,394.0**
858,832.0	**872,699.0**	**888,437.0**	**905,580.0**	**Total - Net Program Expenses**	**928,733.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
5.0	4.6	4.0	3.8	Senior Management	4.0
—	—	—	1.6	Education Renewal	3.0
5.0	4.2	1.0	1.0	Communications	1.0
45.0	39.1	39.0	33.7	Corporate Policy	36.3
82.6	69.8	72.6	65.5	Corporate Services	72.7
88.4	118.3	79.7	94.6	Public Schools	78.6
175.7	178.9	167.3	149.7	Higher Education and Adult Learning	169.3
18.9	11.8	16.0	13.7	Acadian and French Language Services	16.0
420.6	**426.7**	**379.6**	**363.6**	**Total - Funded Staff**	**380.9**
(26.9)	(58.3)	(24.0)	(40.4)	Less: Staff Funded by External Agencies	(16.0)
393.7	**368.4**	**355.6**	**323.2**	**Total - Provincially Funded Staff**	**364.9**

Honourable Jane Purves
Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. Dennis Cochrane
Deputy Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
424-5643

The Nova Scotia Advisory Board on Colleges and Universities will continue to provide support through its funding formula for the allocation of provincial assistance to universities.

EDUCATION - ASSISTANCE TO UNIVERSITIES

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Grants to Universities	
179,196.0	179,347.2	185,003.3	186,034.0	Operating	185,517.6
7,486.6	7,378.4	7,750.9	7,750.9	Non-Space, Alterations and Renovations	7,767.4
3,807.9	3,788.4	3,868.8	3,922.1	Atlantic Veterinary College	4,019.1
2,707.5	2,453.6	1,291.0	707.0	Targeted Funding	1,109.6
3,215.0	3,454.4	3,318.0	3,318.0	Special Payments	3,318.3
196,413.0	**196,422.0**	**201,232.0**	**201,732.0**		**201,732.0**
				Capital Grants	
4,819.0	7,067.0	—	—	Grants to Universities	—
4,819.0	**7,067.0**	**—**	**—**		**—**
201,232.0	**203,489.0**	**201,232.0**	**201,732.0**	**Total - Net Program Expenses**	**201,732.0**

Honourable David Morse
Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-6647

Mr. Ronald L'Esperance
Deputy Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4148

Departmental Re-Structuring

Effective April 1, 2001, all programs previously under the Department of the Environment, except the Utilities Division, have been transferred to the Department of Environment and Labour. The Utilities Division has been transferred to the Department of Transportation and Public Works.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Administration	
341.7	188.4	—	—	Office of the Minister and Deputy Minister	—
101.7	124.1	—	—	Media and Public Relations	—
143.6	193.5	—	—	Legal Services	—
587.0	**506.0**	**(A)**	**(A)**		**(A)**
				Environmental Assessment Board	
100.0	48.0	—	—	Environmental Assessment Board	—
100.0	**48.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Environmental Corporate Services	
484.0	442.0	—	—	Environmental Corporate Services	—
484.0	**442.0**	**(A)**	**(A)**		**(A)**
				Utilities	
335.0	477.0	—	—	Utility Operations	—
335.0	**477.0**	**(B)**	**(B)**		**(B)**

(A) - Now included in the Department of Environment and Labour.
(B) - Now included in the Department of Transportation and Public Works.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Resource Management and Environmental Protection	
237.9	231.3	—	—	Administration	—
301.3	204.3	—	—	Environmental Management Support Services	—
179.8	141.9	—	—	Pollution Prevention	—
492.0	526.4	—	—	Ecosystems and Risk Management	—
—	19.1	—	—	State of the Environment	—
1,211.0	**1,123.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Environmental Support Services	
202.1	115.4	—	—	Administration	—
249.2	208.5	—	—	Administrative Services	—
175.7	66.3	—	—	Environmental Review	—
745.3	473.5	—	—	Information Management	—
418.7	401.5	—	—	Education and Technical Training	—
—	(1.0)	—	—	Nova Scotia Youth Conservation Corps	—
—	29.8	—	—	Investigations and Enforcement	—
1,791.0	**1,294.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Regional Offices	
(177.0)	5.3	—	—	Administration	—
2,033.5	2,046.4	—	—	Central Region	—
1,904.6	1,811.1	—	—	Eastern Region	—
1,550.5	1,393.0	—	—	Northern Region	—
1,966.4	1,779.2	—	—	Western Region	—
7,278.0	**7,035.0**	**(A)**	**(A)**		**(A)**
				Environmental Industries and Technologies	
710.0	833.0	—	—	Environmental Technologies	—
710.0	**833.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Protected Areas	
636.0	622.0	—	—	Protected Areas	—
636.0	**622.0**	**(A)**	**(A)**		**(A)**
13,132.0	**12,380.0**	**—**	**—**	**Total - Net Program Expenses**	**—**

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
5.5	6.0	(A)	(A)	Administration	(A)
1.0	1.0	(A)	(A)	Environmental Assessment Board	(A)
6.0	5.6	(A)	(A)	Environmental Corporate Services	(A)
9.3	8.5	(B)	(B)	Utilities	(B)
19.0	18.3	(A)	(A)	Resource Management and Environmental Protection	(A)
19.7	20.5	(A)	(A)	Environmental Support Services	(A)
138.2	136.6	(A)	(A)	Regional Offices	(A)
10.0	10.0	(A)	(A)	Environmental Industries and Technologies	(A)
9.0	11.0	(A)	(A)	Protected Areas	(A)
217.7	**217.5**	---	---		---

(A) - Now included in the Department of Environment and Labour.
(B) - Now included in the Department of Transportation and Public Works.

Honourable David Morse
Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-6647

Mr. Ronald L'Esperance
Deputy Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4148

Departmental Initiatives - Fiscal 2002-2003

Enhance environmental protection by implementing the provincial Water Resource Management Strategy's year one action plan, initiating the implementation of the provincial Sewage Management Strategy, and developing mechanisms to implement air emission reductions consistent with Nova Scotia's energy strategy and national/international agreements.

Improve the delivery of occupational health and safety and public safety services by strengthening communications to increase awareness and understanding of occupational health and safety legislation.

Improve the interdepartmental coordination of hazardous materials response units.

Upgrade the department's management information systems to improve client service and the cost-effectiveness of inspection services.

Continue to streamline the delivery of regulatory services by implementing a multi-year licensing system with respect to liquor, lottery and place of amusement licenses and by eliminating licensing requirements for small charitable organizations.

Review the processes for granting licenses, permits and applications under public safety-related acts and regulations to identify opportunities to streamline service to clients.

Continue the ongoing review of the regulations.

Strengthen business processes to support the development of risk-based inspection models.

Continue active participation in intergovernmental regulatory harmonization or coordination initiatives involving insurance, pensions, offshore occupational health and safety, and environmental management.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Administration	
—	—	446.5	416.0	Office of the Minister and Deputy Minister	348.2
—	—	291.2	245.4	Legal Services	381.9
—	—	101.3	164.6	Communications	154.9
—	—	1,055.0	1,055.0	Workers' Assistance Program	—
—	—	1,894.0	1,881.0		885.0
				Policy	
—	—	518.0	428.0	Administration	495.0
—	—	518.0	428.0		495.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Boards and Commissions	
—	—	492.3	473.8	Labour Relations Board	260.7
—	—	94.3	96.0	Labour Standards Tribunal	110.5
—	—	236.9	250.3	Stationary Engineers Board	—
—	—	11.5	11.3	Pay Equity Commission	—
—	—	2.0	1.6	Blasters Board	1.0
—	—	3.2	0.4	Coal Miners Examination Board	1.4
—	—	36.2	7.5	Occupational Health and Safety Advisory Council	16.0
—	—	27.6	33.1	Occupational Health and Safety Appeal Panel	13.4
—	—	—	—	Crane Operators Appeal Board	17.5
—	—	—	—	Power Engineers and Operators Appeal Board	17.5
—	—	904.0	874.0		438.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Workers' Advisers Program	
---	---	1,522.0	1,600.0	Workers' Advisers Program	1,693.0
---	---	(1,522.0)	(1,600.0)	WCB Recoveries	(1,693.0)
---	---	---	---		---
				Alcohol and Gaming	
---	---	993.1	980.9	Finance and Administration	1,354.7
---	---	269.6	136.2	Communications and Research	---
---	---	2,522.0	1,922.2	Investigation	2,071.6
---	---	775.4	1,189.2	Licensing and Registration	1,088.7
---	---	(85.1)	(25.5)	Film Classification Board	---
---	---	**4,475.0**	**4,203.0**		**4,515.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Safety	
—	—	193.2	190.5	Administration	212.6
—	—	820.5	790.8	Inspection Services	914.0
—	—	151.3	149.0	Planning	171.9
—	—	190.0	190.0	Fire School Training Grant	190.0
—	—	931.7	961.2	Boiler Safety Inspections	984.3
—	—	(350.0)	(298.0)	Boiler Safety Inspections Recoveries	(350.0)
—	—	414.3	357.5	Elevator and Amusement Safety	442.9
—	—	—	—	Power Engineers and Crane Operators	251.3
—	—	**2,351.0**	**2,341.0**		**2,817.0**
				Occupational Health and Safety	
—	—	1,242.0	1,268.0	Administration	1,662.7
—	—	3,330.6	3,057.0	Field Services	3,506.1
—	—	2,676.7	1,435.0	Support Services	2,658.4
—	—	(5,944.3)	(4,723.0)	WCB Recoveries	(7,201.2)
—	—	**1,305.0**	**1,037.0**		**626.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Labour Services	
—	—	156.5	173.7	Administration	468.9
—	—	535.5	539.3	Conciliation Services	588.1
—	—	6.0	6.0	Industrial Relations Grants	6.0
—	—	**698.0**	**719.0**		**1,063.0**
				Labour Standards	
—	—	936.0	916.0	Labour Standards	977.0
—	—	**936.0**	**916.0**		**977.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Environmental Monitoring and Compliance	
—	—	(599.3)	(380.1)	Administration	(790.4)
—	—	1,947.1	1,965.0	Central Region	2,167.3
—	—	1,984.6	1,641.7	Eastern Region	1,741.7
—	—	1,705.3	1,896.6	Northern Region	2,124.4
—	—	1,992.3	1,893.8	Western Region	2,071.0
—	**—**	**7,030.0**	**7,017.0**		**7,314.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
—	—	280.9	294.7	Administration	375.1
—	—	274.1	303.6	Environmental Assessment	318.6
—	—	148.4	147.5	Environmental Education	325.5
—	—	171.7	166.7	Environmental Technical Training	—
—	—	588.6	592.7	Environmental Industries	258.5
—	—	748.4	634.8	Protected Areas	748.0
—	—	—	(30.8)	Nova Scotia Conservation Corps	—
—	—	288.1	215.0	Environmental Services	402.1
—	—	318.2	191.8	Environmental Innovation	582.8
—	—	1,070.6	964.0	Water and Wastewater Management	1,100.4
—	—	3,889.0	3,480.0		4,111.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Information and Business Services	
---	---	170.7	130.5	Administration	123.9
---	---	1,236.6	1,236.6	Office Services	1,650.6
---	---	760.5	565.0	Information Management	603.0
---	---	312.5	312.0	Business Services	290.8
---	---	62.7	96.9	Research	227.7
---	---	**2,543.0**	**2,341.0**		**2,896.0**
				Pension Regulation	
---	---	(91.0)	(87.0)	Administration	(81.0)
---	---	**(91.0)**	**(87.0)**		**(81.0)**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Financial Institutions	
---	---	620.0	599.0	Administration	687.0
---	---	**620.0**	**599.0**		**687.0**
---	---	**27,072.0**	**25,749.0**	**Total - Net Program Expenses**	**26,743.0**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Funded Staff	
—	—	6.0	4.7	Administration	6.0
—	—	7.0	6.5	Policy	8.0
—	—	13.0	13.5	Boards and Commissions	4.0
—	—	18.9	19.6	Workers' Advisers Program	18.5
—	—	69.0	67.0	Alcohol and Gaming	68.0
—	—	37.2	34.1	Public Safety	41.2
—	—	64.5	54.8	Occupational Health and Safety	64.5
—	—	6.0	6.0	Labour Services	11.0
—	—	16.0	16.1	Labour Standards	16.0
—	—	136.3	129.6	Environmental Monitoring and Compliance	144.8
—	—	48.3	47.4	Environmental and Natural Areas Management	55.9
—	—	18.0	21.3	Information and Business Services	22.0
—	—	3.0	2.6	Pension Regulation	3.0
—	—	10.0	10.0	Financial Institutions	10.0
—	—	**453.2**	**433.2**		**472.9**

Honourable Neil LeBlanc
Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5720

Mr. William D. Hogg, CA
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive for economic growth and to provide central agency support and policy direction for effective management of the Province's finances.

The department is committed to maintaining the Province's high standards of financial accountability and reporting. The Controller's Office will continue to develop and implement accounting policies with the intention of having the Province be a leader in financial accountability and reporting by provincial governments and publicly funded agencies.

The department will continue to provide leadership to the rollout of modern financial management systems across the public sector.

The Fiscal and Economic Policy Branch will continue to provide strong representation and negotiation of Nova Scotia's interest on a wide variety of federal/provincial, regional, and interdepartmental committees and working groups. The Branch will continue to research and develop a comprehensive, cohesive tax regime which is sensitive to the fiscal, social and economic priorities of Government.

It will also continue to provide key fiscal and economic policy advice and forecasts for effective planning by government, as well as core statistical information to government departments and agencies.

The initiatives undertaken by the department as part of the commitment to effective investment and debt management, and the provision of pension services will continue. Enhanced information technology includes a Treasury and Investment Management system and a new system for analyzing fixed income portfolios. Over the next fiscal year the Investment Division will be reviewing the acquisition of new asset optimization software. The Pension Administration System, implemented last year, is being extended to become web enabled. This will allow members of the Public Service and Teacher pension plans to review their pension entitlements and to make pension projections over the internet. The web enabled system will be made available to an increasing number of plan members over the course of the year.

Departmental Restructuring

The following changes are effective April 1, 2002:

- Responsibilities of the Department of Finance, IT CSU are transferred to the Department of Natural Resources, IT CSU.

- Responsibilities of the Department of Service Nova Scotia and Municipal Relations, Financial Services CSU are transferred to the Department of Finance, Financial Services CSU.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
421.3	421.1	421.7	421.7	Office of the Minister and Deputy	420.1
159.5	149.1	152.7	152.7	Legal Services	152.5
163.2	155.8	153.6	161.6	Communications	158.4
744.0	**726.0**	**728.0**	**736.0**		**731.0**
				Policy and Planning	
277.0	236.6	—	—	Office of the Assistant Deputy Minister	—
—	—	341.7	281.7	Policy and Planning	272.4
388.5	314.9	—	—	Budget Preparation	—
46.5	(30.5)	4.3	(5.7)	Administrative Services	25.6
712.0	**521.0**	**346.0**	**276.0**		**298.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Corporate Services Unit	
722.2	687.3	653.9	618.0	Financial Services	1,534.8
570.9	478.6	481.8	492.1	Human Resources	558.2
1,510.9	1,265.1	1,405.3	1,364.9	IT Services	(A)
2,804.0	**2,431.0**	**2,541.0**	**2,475.0**		**2,093.0**
				Controller	
169.2	154.9	169.5	169.5	Controller's Office	169.9
840.1	822.2	869.3	858.9	Government Accounting	890.1
459.2	491.5	452.2	430.6	Payroll Services	424.9
183.7	182.9	960.0	960.0	Corporate Internal Audit	933.7
1,077.0	1,218.5	5,577.0	5,557.0	Corporate Information Systems - SAP	5,183.4
2,729.0	**2,880.0**	**8,048.0**	**7,976.0**		**7,602.0**

(A) - Now included in the Department of Natural Resources.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Fiscal and Economic Policy	
170.2	158.3	173.8	175.9	Executive Director	172.6
604.1	577.1	637.0	575.5	Fiscal Policy	671.9
402.1	402.8	442.7	438.0	Economic Policy and Analysis	488.1
384.5	383.8	391.5	403.6	Statistics	407.4
1,559.9	1,521.9	1,645.0	1,593.0		1,740.0
				Investment, Pensions and Treasury Services	
118.9	118.3	119.2	119.3	Executive Director	96.0
121.6	108.3	126.2	118.1	Investment Management	130.8
681.4	621.3	673.6	663.6	Treasury Services	638.2
(81.3)	(81.3)	(A)	(A)	Pension Regulation	(A)
839.8	767.6	919.0	901.0		865.0

(A) – Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Procurement	
[illegible]	[illegible]	—	—	Executive Director	—
[illegible]	[illegible]	—	—	Acquisition Services	—
[illegible]	[illegible]	—	—	Tendering	—
[illegible]	[illegible]	—	—	Supply Services	—
462.2	396.5	—	—	Policy and Quality Assurance	—
1,317.0	**1,480.0**	**(A)**	**(A)**		**(A)**
				Prior Years' Recoveries	
(1,447.0)	(1,621.0)	(1,360.0)	(857.0)	Prior Years' Recoveries	—
(1,447.0)	**(1,621.0)**	**(1,360.0)**	**(857.0)**		**(B)**
9,298.0	**8,704.0**	**12,867.0**	**13,100.0**	**Total - Net Program Expenses**	**13,329.0**

(A) - Now included in the Department of Transportation and Public Works.
(B) - Now included in the Restructuring Costs appropriation; Unallocated Recoveries.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Funded Staff	
8.5	8.0	6.0	6.1	Senior Management	6.0
10.0	7.8	7.0	6.8	Policy and Planning	7.0
49.6	45.4	44.0	42.0	Corporate Services Unit	40.0
92.0	51.0	62.0	59.7	Controller	63.0
24.6	24.1	25.0	23.9	Fiscal and Economic Policy	25.0
47.0	49.4	46.7	55.3	Investment, Pensions and Treasury Services	52.3
30.0	34.0	(A)	(A)	Procurement	(A)
219.7	219.7	190.7	193.8		193.3

(A) – Now included in the Department of Transportation and Public Works.

Honourable Neil LeBlanc
Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5720

Mr. William D. Hogg
Deputy Minister
7th Floor
Provincial Building
Halifax, Nova Scotia
424-5774

The focus of the Debt Management Plan is to:

i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;

ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,

iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

FINANCE - DEBT SERVICING COSTS

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Debenture Debt	
129,458.0	129,571.0	123,411.0	124,123.0	Canada Pension Plan	115,525.0
365,554.0	420,780.1	502,342.0	469,347.0	Canadian Debt	531,712.0
313,890.0	330,212.6	269,868.0	268,791.0	United States Debt	238,769.0
				Other Foreign Currencies Debt	
22,445.0	25,329.6	24,409.0	24,646.0	Sterling	24,486.0
5,000.0	5,538.6	—	—	Swiss Francs	—
62,969.0	54,792.0	33,706.0	31,103.0	Yen	31,261.0
79,162.0	85,385.9	57,041.0	56,274.0	Foreign Exchange	27,880.0
1,039,003.0	1,051,590.0	1,010,797.0	974,284.0		969,633.0

FINANCE - DEBT SERVICING COSTS

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Other Long Term Debt	
3,821.0	21,212.5	19,006.0	27,879.0	Capital Leases	28,445.0
72.0	72.2	66.0	66.0	Courthouses	60.0
32.0	31.6	5.0	5.0	Government of Canada Loans	---
3,633.0	3,633.1	2,661.0	1,165.0	Hospital Loans	536.0
1,876.0	1,869.1	1,794.0	1,794.0	Joseph Howe Building	1,703.0
804.0	601.0	761.0	761.0	One Government Place	714.0
6,346.0	6,346.2	2,286.0	2,286.0	Public School Loans	1,093.0
3,756.0	17,590.3	16,285.0	16,285.0	Teachers' Pension Fund	14,877.0
24,962.0	(29,616.0)	25,932.0	9,634.0	Other Provincial Pension Obligations	25,458.0
45,302.0	**21,940.0**	**68,796.0**	**59,875.0**		**72,886.0**
				General Interest	
26,861.0	5,927.0	17,564.0	17,791.0	General Interest	12,967.0
26,861.0	**5,927.0**	**17,564.0**	**17,791.0**		**12,967.0**

FINANCE - DEBT SERVICING COSTS

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Debt Retirement Fund Earnings	
(61,881.0)	(58,840.0)	(53,758.0)	(40,217.0)	Debt Retirement Fund Earnings	(45,605.0)
(61,881.0)	(58,840.0)	(53,758.0)	(40,217.0)		(45,605.0)
1,089,486.0	1,079,457.0	1,097,157.0	1,051,950.0	**Total - Debt Servicing Costs**	1,055,486.0

Honourable Ernest Fage
Minister
7th Floor
Bank of Montreal Tower
Halifax, Nova Scotia
424-8965

Mr. Peter Underwood
Deputy Minister
7th Floor
Bank of Montreal Tower
Halifax, Nova Scotia
424-0300

Departmental Re-Structuring

Effective April 1, 2001, all programs previously under the Department of Fisheries and Aquaculture, except the Training Division, have been transferred to the Department of Agriculture and Fisheries. The Training Division has been transferred to the Nova Scotia Community College System.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Administration	
290.6	560.5	—	—	Office of the Minister and Deputy Minister	—
155.4	132.5	—	—	Administrative Services	—
446.0	**693.0**	**(A)**	**(A)**		**(A)**
				Marketing	
466.0	492.0	—	—	Market Development and Promotion	—
466.0	**492.0**	**(A)**	**(A)**		**(A)**

(A) – Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Technology and Inspection	
177.9	188.5	—	—	Administration	—
425.8	417.1	—	—	Onshore Facilities Development	—
316.4	276.1	—	—	Processing Sector Development	—
296.9	204.3	—	—	Fishery Inspection	—
1,217.0	1,086.0	(A)	(A)		(A)
				Fisheries and Aquaculture Loan Board	
50.5	43.0	—	—	Changes in Provision for Losses	—
438.0	416.0	—	—	Fisheries and Aquaculture Loan Board	—
488.5	459.0	(A)	(A)		(A)

(A) – Now included in the Department of Agriculture and Fisheries.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Inland Fisheries	
(193.6)	(183.3)	—	—	Administration	—
704.6	794.3	—	—	Inland Fisheries	—
511.0	611.0	(A)	(A)		(A)
				Aquaculture	
810.2	797.0	—	—	Aquaculture Development	—
810.2	797.0	(A)	(A)		(A)

(A) – Now included in the Department of Agriculture and Fisheries.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Policy, Planning and Coastal Resources	
957.8	42.8	—	—	Administration	—
599.3	340.9	—	—	Resource Management and Research	—
893.3	526.3	—	—	Field Services	—
1,103.8	1,910.8	(A)	(A)		(A)
				Training	
(2.8)	540.4	—	—	Administration	—
68.3	(7.8)	—	—	Ancillary Services	—
674.8	25.8	—	—	Courses	—
940.4	668.8	(B)	(B)		(B)
3,756.8	3,766.8	—	—	**Total - Net Program Expenses**	—

(A) – Now included in the Department of Agriculture and Fisheries
(B) – Now included in the Nova Scotia Community College System

FISHERIES AND AQUACULTURE

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Funded Staff	
3.0	3.0	(A)	(A)	Administration	(A)
6.0	6.0	(A)	(A)	Marketing	(A)
16.2	16.2	(A)	(A)	Technology and Inspection	(A)
9.0	9.0	(A)	(A)	Fisheries and Aquaculture Loan Board	(A)
15.5	15.5	(A)	(A)	Inland Fisheries	(A)
14.5	14.5	(A)	(A)	Aquaculture	(A)
17.0	17.0	(A)	(A)	Policy, Planning and Coastal Resources	(A)
14.3	14.3	(B)	(B)	Training	(B)
95.5	**95.5**	---	---		---

(A) - Now included in the Department of Agriculture and Fisheries.
(B) - Now included in the Nova Scotia Community College System.

Honourable James Muir
Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-4310

Dr. Thomas Ward
Deputy Minister
4th Floor
Joseph Howe Building
Halifax, Nova Scotia
424-7570

New Initiatives

In addition to the continuation of existing programs and services, the Department is implementing a number of new initiatives including the implementation of a single-entry access system to assess patient care needs; investment in technologies and systems to improve the effectiveness of the health care system; an investment in nursing issues and the continuation of primary care demonstration sites. As well, the Clinical Service Master Plan review will continue.

Departmental Reporting Changes

The administration of Acute and Tertiary Care Services and Continuing Care Services are shown separately in fiscal 2002-2003. The Insured Programs Branch was integrated within the remaining structure of the department during fiscal 2001-2002.

Financial reporting for District Health Authorities (DHA) is now shown by each DHA. The following table shows the expenses on the previously used program basis.

District Health Authorities Spending

2000-2001		2001-2002		Program ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
749,409.6	800,882.6	802,093.2	828,312.0	Acute Care	880,355.4
16,444.7	16,807.9	16,743.6	16,743.6	Addiction Services	18,362.2
15,379.7	15,412.7	15,687.2	15,687.2	Public Health	17,203.8
61,838.0	63,098.8	64,958.0	65,081.2	Mental Health Services	71,101.6
843,072.0	**896,202.0**	**899,482.0**	**925,824.0**		**987,023.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				General Administration	
178.1	160.1	181.9	179.6	Office of the Minister	181.3
357.5	373.4	350.0	335.6	Office of the Deputy Minister	347.3
339.4	322.1	182.2	171.3	Intergovernmental Affairs	208.1
127.0	103.4	107.9	103.8	Advisory Services	139.4
368.0	295.0	512.9	514.8	Communications	398.2
186.0	197.0	182.1	277.9	Legal Services	304.7
1,556.0	**1,451.0**	**1,517.0**	**1,583.0**		**1,579.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Chief Finance Office	
9,313.7	8,146.3	8,185.7	7,995.5	Administration	7,914.1
215.2	203.7	253.9	216.7	Accounting Services	358.3
982.2	818.5	1,007.6	890.7	Finance Health Services	803.2
194.9	304.1	423.8	426.5	Finance Programs	457.7
678.5	642.0	745.6	742.7	Administrative Services	710.7
334.5	266.4	382.4	335.9	Revenue Recovery	400.9
—	—	—	—	Budget Planning	113.1
11,719.0	**10,381.0**	**10,999.0**	**10,608.0**		**10,758.0**
				Chief Information Office	
128.0	244.3	305.6	411.1	Administration	257.9
1,050.5	990.4	1,130.1	932.8	Performance Measurement and Health	1,129.1
1,745.1	1,810.9	1,849.3	1,756.7	Information Technology Services	1,918.2
323.4	316.4	354.0	329.4	Health Economics	353.8
3,247.0	**3,362.0**	**3,639.0**	**3,430.0**		**3,659.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Chief Health Human Resource Office	
1,086.0	1,010.0	1,088.0	915.0	Chief Health Human Resource Office	1,000.0
1,086.0	**1,010.0**	**1,088.0**	**915.0**		**1,000.0**
				Specialized Services	
159.7	158.0	161.0	41.0	Assistant Deputy Minister	—
269.3	167.7	—	—	Audit and Consulting	—
—	37.3	—	—	Freedom of Information	—
429.0	**363.0**	**161.0**	**41.0**		**—**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Associate Deputy Minister	
619.0	656.0	678.0	678.0	Associate Deputy Minister	747.0
619.0	**656.0**	**678.0**	**678.0**		**747.0**
				Acute and Tertiary Care	
298.8	218.6	325.3	45.0	Acute Care Administration	187.8
475.3	435.9	434.7	471.0	Acute Care Management	314.2
153.9	107.5	—	—	Acute Care	—
928.0	**762.0**	**760.0**	**516.0**		**502.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Continuing Care	
349.0	322.2	—	308.7	Continuing Care Administration	382.4
599.7	551.7	673.6	637.7	Continuing Care Operations	688.0
374.1	321.0	369.9	331.0	Long Term Care	374.9
415.2	411.2	522.9	226.4	Home Care Program	280.7
107.7	652.3	749.4	743.3	Adult Protection Services	831.1
219.3	66.6	69.2	68.9	Community Support for Adults	71.9
2,065.0	**2,325.0**	**2,385.0**	**2,316.0**		**2,629.0**
				Health Systems Development	
—	92.0	684.2	862.0	Administration	459.6
151.0	161.0	253.8	423.0	Strategic Planning	1,111.4
151.0	**253.0**	**938.0**	**1,285.0**		**1,571.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Population Health	
---	97.1	223.5	291.6	Administration	402.0
396.3	362.7	336.5	301.2	Addiction Services	333.9
1,236.6	1,143.1	1,046.2	1,053.8	Gambling	1,137.1
293.2	479.9	388.9	329.9	Tobacco Control	393.3
838.7	888.3	923.4	895.0	Public Health and Promotion	857.9
63.0	80.8	102.3	126.7	Aids Advisory	106.7
160.3	210.1	246.0	260.6	Primary Care	288.2
4,883.4	4,765.6	4,490.4	4,593.8	Emergency Health Services Administration	4,480.9
1,117.1	774.5	1,066.0	874.2	Provincial Medical Officers of Health	1,133.1
(1,236.6)	(1,143.1)	(1,046.2)	(1,053.8)	Recoveries - Gambling	(1,137.1)
7,752.0	**7,659.0**	**7,777.0**	**7,673.0**		**7,996.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Mental Health Program	
---	---	254.5	255.8	Administration	261.7
704.0	536.8	541.8	476.1	Mental Health Adult Services	580.4
---	88.0	256.7	157.7	Mental Health Children's Services	265.9
484.0	450.2	484.0	366.4	Insured Programs	413.0
1,188.0	**1,075.0**	**1,537.0**	**1,256.0**		**1,521.0**
				Programs	
				Medical Payments	
358,833.0	361,573.0	371,923.0	371,923.0	Medical Payments	396,409.0
358,833.0	**361,573.0**	**371,923.0**	**371,923.0**		**396,409.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Pharmacare Program	
83,250.0	73,260.0	85,500.0	81,500.0	Pharmacare Payments	86,000.0
83,250.0	**73,260.0**	**85,500.0**	**81,500.0**		**86,000.0**
				Other Insured Programs	
1,800.0	2,076.9	2,500.0	2,200.0	Optometric Payments	2,600.0
7,495.0	7,257.0	7,650.0	7,300.0	Children's Dental Program	2,950.0
352.3	210.9	300.0	202.0	Special Dental Plans	216.0
14,102.7	13,831.9	14,200.0	17,560.0	Special Drug Programs	19,600.0
1,300.0	1,215.5	1,527.0	1,440.0	Prosthetic Services Payments	1,600.0
1,700.0	1,001.9	1,350.0	1,060.0	Dental Surgical	1,200.0
75.0	42.7	50.0	60.0	Sign Language Interpreter	80.0
60.0	20.9	60.0	30.0	Special Consideration	30.0
400.0	247.3	400.0	300.0	Special Programs	350.0
27,285.0	**25,905.0**	**28,037.0**	**30,152.0**		**28,626.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Revenue and Recovery	
(27,250.0)	(27,223.9)	(27,250.0)	(26,680.0)	Out of Province Recoveries	(27,250.0)
(12,220.0)	(13,924.5)	(12,520.0)	(12,138.0)	Third Party Liability Recovery	(12,740.0)
14,700.0	15,483.4	14,815.0	14,565.0	Out of Province Hospital Payments	14,500.0
(24,770.0)	**(25,665.0)**	**(24,955.0)**	**(24,253.0)**		**(25,490.0)**
				Emergency Health Services	
36,976.9	36,602.3	46,329.0	45,933.3	Ambulance Subsidy - Payments	50,537.1
3,076.4	3,019.5	2,796.0	2,613.8	Technical Operations	2,865.1
207.0	206.8	165.4	165.4	Medical Quality Control	132.4
3,920.7	4,697.4	4,036.6	3,492.5	Provincial Programs	3,392.4
100.0	—	—	—	Communications and Dispatch	—
—	50.0	—	—	Emergency Response	—
44,281.0	**44,576.0**	**53,327.0**	**52,205.0**		**56,927.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Provincial Programs	
1,917.0	1,705.0	885.0	2,249.0	Provincial Programs	12,664.0
1,917.0	**1,705.0**	**885.0**	**2,249.0**		**12,664.0**
				Other Health Care Initiatives	
666.5	666.5	666.5	666.5	St. Anne Community Care Centre	713.1
4,424.5	4,424.5	4,910.5	4,955.5	Nova Scotia Hearing and Speech	5,253.8
2,700.0	2,700.0	4,200.0	2,829.4	Cancer Care Nova Scotia	3,930.6
17,700.0	23,948.6	28,740.0	26,537.0	Canadian Blood Service	28,740.0
524.0	524.1	—	—	Point Pleasant Lodge	—
2,500.0	5,000.0	2,500.0	5,000.0	Health Research Foundation Grant	2,500.0
2,062.0	3,227.0	8,162.0	7,762.0	Nursing Initiatives	8,582.0
2,200.0	2,217.3	6,839.0	5,401.6	Information Technology Initiatives	13,229.5
32,777.0	**42,708.0**	**56,018.0**	**53,152.0**		**62,949.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Other Programs	
13,419.9	11,545.1	10,970.4	11,480.8	Other Programs	12,031.4
3,394.9	3,998.2	3,762.2	3,224.5	Grants and Assistance	3,418.5
540.2	343.9	520.6	506.2	Senior Citizens Secretariat	586.1
349.2	242.9	363.2	291.0	Provincial Health Council	359.0
1,496.7	817.3	250.0	328.9	Transition Support	—
(549.9)	(257.4)	(257.4)	(257.4)	Capital Debt	—
18,651.0	**16,690.0**	**15,609.0**	**15,574.0**		**16,395.0**
				District Health Authorities	
				District Health Authority #1	
105,493.8	117,397.4	29,664.8	31,757.4	Acute Care	32,724.0
3,490.9	3,609.7	1,303.2	1,303.2	Addiction Services	1,429.2
3,468.3	3,479.3	904.9	904.9	Public Health Services	992.5
7,652.0	7,713.6	2,289.1	2,284.5	Mental Health Services	2,505.3
120,105.0	**132,200.0**	**34,162.0**	**36,250.0**		**37,651.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				District Health Authority #2	
—	—	38,044.6	38,911.5	Acute Care	41,556.1
—	—	1,114.5	1,114.5	Addiction Services	1,222.3
—	—	1,369.4	1,369.4	Public Health Services	1,501.8
—	—	2,448.5	2,443.6	Mental Health Services	2,679.8
—	—	**42,977.0**	**43,839.0**		**46,960.0**
				District Health Authority #3	
—	—	46,746.3	51,424.8	Acute Care	52,595.8
—	—	1,143.0	1,143.0	Addiction Services	1,253.5
—	—	1,263.3	1,263.3	Public Health Services	1,385.4
—	—	3,067.4	3,076.9	Mental Health Services	3,374.3
—	—	**52,220.0**	**56,908.0**		**58,609.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				District Health Authority #4	
71,945.9	78,196.8	26,764.2	27,407.7	Acute Care	29,537.1
2,803.4	2,774.1	998.5	998.5	Addiction Services	1,095.1
2,601.6	2,601.6	936.5	936.5	Public Health Services	1,027.0
5,811.1	6,100.5	2,091.8	3,985.3	Mental Health Services	3,273.8
83,162.0	**89,673.0**	**30,791.0**	**33,328.0**		**34,933.0**
				District Health Authority #5	
—	—	21,084.5	22,083.1	Acute Care	23,670.7
—	—	785.5	785.5	Addiction Services	861.4
—	—	736.6	736.6	Public Health Services	807.9
—	—	1,645.4	1,202.8	Mental Health Services	1,319.0
—	**—**	**24,252.0**	**24,808.0**		**26,659.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				District Health Authority #6	
—	—	29,016.8	29,259.5	Acute Care	31,314.8
—	—	1,045.5	1,045.5	Addiction Services	1,146.6
—	—	980.5	980.5	Public Health Services	1,075.3
—	—	2,190.2	1,912.5	Mental Health Services	2,097.3
—	—	**33,233.0**	**33,198.0**		**35,634.0**
				District Health Authority #7	
38,588.6	40,409.6	28,626.0	29,251.0	Acute Care	31,278.3
4,463.0	4,463.0	1,316.5	1,316.5	Addiction Services	1,443.7
3,963.4	3,963.4	1,418.6	1,418.6	Public Health Services	1,555.7
1,670.0	1,670.0	1,555.9	1,555.9	Mental Health Services	1,706.3
48,685.0	**50,506.0**	**32,917.0**	**33,542.0**		**35,984.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				District Health Authority #8	
102,821.4	109,465.3	119,818.5	124,156.5	Acute Care	131,476.8
—	—	3,235.7	3,235.7	Addiction Services	3,548.5
—	—	2,624.1	2,624.1	Public Health Services	2,877.7
7,229.6	7,162.7	7,521.7	7,521.7	Mental Health Services	8,634.0
110,051.0	**116,628.0**	**133,200.0**	**137,538.0**		**146,537.0**
				Capital Health District	
344,045.6	363,841.5	369,716.1	379,801.1	Acute Care	405,544.8
5,687.4	5,961.1	5,801.2	5,801.2	Addiction Services	6,361.9
5,346.4	5,368.4	5,453.3	5,453.3	Public Health Services	5,980.5
32,981.6	33,993.0	35,471.4	34,421.4	Mental Health Services	38,189.8
388,061.0	**409,164.0**	**416,442.0**	**425,477.0**		**456,077.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				IWK Health Care Centre	
86,514.3	91,572.0	92,611.4	94,259.4	Acute Care	100,657.0
6,493.7	6,459.0	6,676.6	6,676.6	Mental Health Services	7,322.0
93,008.0	**98,031.0**	**99,288.0**	**100,936.0**		**107,979.0**
				Medical Equipment Trust Fund	
—	—	(15,000.0)	(15,600.0)	Medical Equipment Trust Fund	—
—	**—**	**(15,000.0)**	**(15,600.0)**		**—**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Community Care Services	
				Care Coordination	
3,407.0	3,413.1	1,210.4	1,337.3	DHA #1 - Care Coordination	1,542.5
—	—	1,296.7	1,076.8	DHA #2 - Care Coordination	1,499.0
—	—	1,466.1	1,147.0	DHA #3 - Care Coordination	1,511.7
3,516.7	2,611.8	2,302.7	1,596.8	DHA #4 - Care Coordination	2,583.1
—	—	1,274.6	836.9	DHA #5 - Care Coordination	1,175.3
—	—	1,377.6	665.3	DHA #6 - Care Coordination	1,187.8
3,908.6	3,779.5	1,251.8	936.4	DHA #7 - Care Coordination	1,376.1
—	—	3,334.4	2,670.6	DHA #8 - Care Coordination	3,509.3
5,675.7	5,481.0	6,607.7	5,736.8	Capital Health District - Care Coordination	7,085.2
293.0	204.6	1,500.0	1,509.1	Single Entry Access	2,500.0
16,801.0	**15,490.0**	**21,622.0**	**17,513.0**		**23,970.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Home Care Services	
15,856.0	17,353.8	5,639.5	6,263.9	DHA #1 - Home Care Services	7,397.6
—	—	6,892.9	6,911.9	DHA #2 - Home Care Services	7,679.2
—	—	6,675.6	7,824.2	DHA #3 - Home Care Services	7,033.0
11,505.9	14,101.3	7,660.3	6,644.9	DHA #4 - Home Care Services	7,259.1
—	—	4,196.4	4,151.4	DHA #5 - Home Care Services	4,223.5
—	—	3,563.8	3,460.6	DHA #6 - Home Care Services	3,529.8
15,980.6	17,659.1	4,667.6	4,843.1	DHA #7 - Home Care Services	5,106.0
—	—	14,890.7	16,452.7	DHA #8 - Home Care Services	16,259.1
24,547.5	30,877.7	32,918.2	32,238.3	Capital Health District - Home Care Services	33,449.4
1,455.0	1,000.1	1,706.0	1,706.0	Home Care Provincial Programs	5,423.3
69,345.0	**80,992.0**	**88,811.0**	**90,497.0**		**97,360.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Long Term Care Program	
35,887.1	39,971.0	16,350.3	14,396.7	DHA #1 - Long Term Care	13,710.4
—	—	12,400.8	14,063.7	DHA #2 - Long Term Care	15,578.2
—	—	13,421.2	13,947.9	DHA #3 - Long Term Care	17,215.5
24,159.3	27,521.1	8,780.3	7,911.8	DHA #4 - Long Term Care	10,356.7
—	—	7,153.3	7,008.4	DHA #5 - Long Term Care	7,758.6
—	—	12,076.6	11,769.2	DHA #6 - Long Term Care	13,306.4
46,196.5	44,586.2	13,985.7	13,085.6	DHA #7 - Long Term Care	13,582.3
—	—	36,791.0	40,913.2	DHA #8 - Long Term Care	41,142.0
48,689.1	59,748.0	53,827.8	58,393.5	Capital Health District - Long Term Care	71,789.9
—	0.7	—	—	Long Term Care Capital Infrastructure	—
154,932.0	**171,827.0**	**174,787.0**	**181,490.0**		**204,440.0**
				Capital Grants	
29,026.0	12,828.0	31,506.0	34,072.0	Hospital Infrastructure	1,000.0
29,026.0	**12,828.0**	**31,506.0**	**34,072.0**		**1,000.0**
1,686,140.0	**1,747,388.0**	**1,819,031.0**	**1,846,599.0**	**Total - Net Program Expenses**	**1,980,235.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
16.0	15.5	11.1	10.5	General Administration	12.8
35.0	40.6	45.4	40.8	Chief Finance Office	45.4
33.6	34.1	39.4	37.4	Chief Information Office	41.5
16.0	14.3	15.1	13.6	Chief Health Human Resource Office	16.5
6.0	6.2	2.0	0.4	Specialized Services	—
9.1	6.9	9.3	8.9	Associate Deputy Minister	9.8
15.0	12.5	9.4	3.4	Acute and Tertiary Care	6.2
19.7	26.2	27.1	21.6	Continuing Care	24.8
2.0	3.4	13.4	16.7	Health Systems Development	22.8
43.0	43.9	42.0	42.2	Population Health	48.2
12.6	12.6	14.3	11.8	Mental Health Program	14.0
—	—	—	3.0	Provincial Programs	1.5
10.6	12.6	12.6	14.2	Other Programs	15.0
235.1	249.6	311.9	265.7	Care Coordination	358.7
34.9	44.2	44.0	44.0	Home Care Services	42.9
488.6	**522.6**	**597.0**	**534.2**		**660.1**

Honourable Angus MacIsaac
Minister
4th Floor
Summit Place
Halifax, Nova Scotia
424-5550

Mr. Brian Stonehouse
Deputy Minister
4th Floor
Summit Place
Halifax, Nova Scotia
424-4100

Departmental Re-Structuring

Effective April 1, 2001, the municipal affairs component of the Department of Housing and Municipal Affairs officially merged with the Department of Business and Consumer Services to create the new Department of Service Nova Scotia and Municipal Relations. The housing component of the Department of Housing and Municipal Affairs merged with the Department of Community Services.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Administration	
463.0	435.9	—	—	Office of the Minister and Deputy Minister	—
343.0	292.3	—	—	Legal Services	—
117.0	97.8	—	—	Audit Services	—
300.0	271.5	—	—	Policy and Research	—
1,163.0	1,182.5	—	—	Support Services	—
2,386.0	**2,280.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Municipal Services	
448.0	391.1	—	—	Administration	—
479.0	451.1	—	—	Planning Services	—
660.0	508.9	—	—	Advisory Services	—
386.0	379.1	—	—	Development Services	—
24,738.0	24,350.2	—	—	Municipal Grants Act - Operating	—
9,920.0	9,050.8	—	—	Municipal Grants Act - Taxes	—
250.0	178.6	—	—	Local Government Studies	—
2,215.0	2,144.2	—	—	Other Grants	—
39,096.0	**37,454.0**	(A)	(A)		(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Land Information Services	
6,396.0	6,054.4	---	---	Property Registration	---
1,078.0	1,590.8	---	---	Administration and Policy and Standards	---
901.0	338.2	---	---	Land Records Reform	---
2,273.0	2,370.6	---	---	Nova Scotia Geomatics Centre	---
10,648.0	**10,354.0**	**(A)**	**(A)**		**(A)**
				Assessment Services	
2,181.0	4,602.8	---	---	Administration of Assessment Act	---
136.0	126.6	---	---	Assessment Appeal Process	---
7,632.0	7,473.6	---	---	Regional Assessment Offices	---
9,949.0	**12,203.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Housing Services	
111.0	98.2	—	—	Administration	—
387.0	319.7	—	—	Programs Administration	—
611.0	523.0	—	—	Cape Breton Region Office	—
622.0	577.5	—	—	Central Region Office	—
571.0	537.0	—	—	Metro Region Office	—
541.0	529.3	—	—	Western Region Office	—
(1,767.0)	(3,205.7)	—	—	Recoveries	—
1,076.0	**(621.0)**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Community Services.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Subsidies	
4,179.0	6,086.3	—	—	Public Housing Subsidies	—
353.0	215.2	—	—	Home Ownership Program	—
800.0	800.0	—	—	Rural/Native Program	—
3,059.0	3,518.5	—	—	Home Repair Programs	—
684.0	769.5	—	—	Special Housing Assistance	—
2,150.0	2,281.5	—	—	RRAP Subsidies	—
1,168.0	1,168.0	—	—	Rent Supplement Program	—
—	(1,500.0)	—	—	Provision for Doubtful Accounts	—
12,393.0	**13,339.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Community Services.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Capital Grants - Departmental Programs	
9,756.0	9,623.1	—	—	Municipal Grants Act	—
3,001.0	3,545.2	—	—	Provincial Capital Assistance	—
355.0	301.7	—	—	Urban Transportation	—
13,112.0	13,470.0	(A)	(A)		(A)
				Capital Grants - Canada-Nova Scotia Infrastructure Works Program	
6.0	(260.0)	—	—	Canada-Nova Scotia Infrastructure Works Program	—
(3.0)	98.0	—	—	Recoveries	—
3.0	(162.0)	—	—		—
88,663.0	88,317.0	—	—	**Total - Net Program Expenses**	—

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
21.8	21.4	(A)	(A)	Administration	(A)
26.0	24.5	(A)	(A)	Municipal Services	(A)
183.4	176.3	(A)	(A)	Land Information Services	(A)
161.0	160.0	(A)	(A)	Assessment Services	(A)
89.5	85.0	(B)	(B)	Housing Services	(B)
481.7	**467.2**	---	---		---

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
(B) - Now included in the Department of Community Services.

Honourable Michael Baker, Q.C.
Minister
4th Floor
One Government Place
Halifax, Nova Scotia
424-5465

Ms. Judith Sullivan-Corney
Deputy Minister
4th Floor
One Government Place
Halifax, Nova Scotia
424-6617

Departmental Re-Structuring

Effective April 1, 2001, the Nova Scotia Government created a Public Service Commission (PSC) as the new agency to manage human resource functions in the provincial government.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Administration	
360.0	355.7	—	—	Office of the Minister and Deputy Minister	—
446.0	469.3	—	—	Business Services	—
806.0	**825.0**	**—**	**—**		**—**
				Client Services	
871.3	775.0	—	—	Staffing and Compensation	—
113.2	86.8	—	—	Diversity Management	—
79.5	(81.8)	—	—	Human Resource Development	—
1,064.0	**780.0**	**—**	**—**		**—**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Corporate Services	
594.8	489.7	—	—	Labour Relations	—
356.2	292.3	—	—	Employee Health and Safety Services	—
951.0	**782.0**	**—**	**—**		**—**
				HR Systems and Corporate Development	
298.5	217.4	—	—	Corporate Development	—
570.5	543.6	—	—	HRMS Operations	—
869.0	**761.0**	**—**	**—**		**—**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Policy	
296.0	310.0	—	—	Policy	—
296.0	**310.0**	**—**	**—**		**—**
3,986.0	**3,458.0**	**—**	**—**	**Total - Net Program Expenses**	**—**
				Funded Staff	
12.5	11.4	—	—	Administration	—
24.5	20.6	—	—	Client Services	—
15.0	14.6	—	—	Corporate Services	—
13.0	12.2	—	—	HR Systems and Corporate Development	—
5.0	5.0	—	—	Policy	—
70.0	**63.8**	**—**	**—**		**—**

Honourable Michael Baker, Q.C.
Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4044

Mr. Douglas J. Keefe, Q.C.
Deputy Minister
4th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4223

Re-Structuring Initiatives

The department will address the requirement to provide safe, secure and functional courthouse facilities through the construction of a new courthouse in Port Hawkesbury and renovations to various courts throughout the province.

The department will enhance the network of safe, secure correctional facilities through the construction of a new institution in Yarmouth.

Program Changes

The department will:

- implement Government's response to the Russell Report on the Framework for Action Against Family Violence;
- establish a Justice Learning Centre in partnership with the Nova Scotia Community College;
- implement a plan to provide programs and services required to comply with the new federal Youth Criminal Justice Act;
- improve access to family justice services; and,
- develop and coordinate a plan to enhance the Province's capacity to respond to and manage threats to public safety.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Administration	
3,808.4	3,725.0	3,041.2	2,692.2	Office of the Minister and Deputy Minister	3,100.6
3,324.0	3,091.3	3,324.0	3,227.4	Legal Services	3,596.8
658.0	694.3	666.9	679.0	Library Services	683.7
419.6	49.4	420.9	444.4	Policy, Planning and Research	795.3
—	—	—	—	FOIPOP	242.9
—	—	—	—	Information Management	178.7
8,210.0	**7,560.0**	**7,453.0**	**7,043.0**		**8,598.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Corporate Services Unit	
938.6	797.3	1,675.5	1,704.1	Financial Services	2,720.3
907.3	879.3	913.4	973.6	Human Resources	1,356.3
2,494.1	2,446.4	2,181.1	2,172.3	IT Services	2,289.4
4,340.0	**4,123.0**	**4,770.0**	**4,850.0**		**6,366.0**
				Nova Scotia Legal Aid	
8,380.0	9,349.0	8,380.0	8,780.0	Nova Scotia Legal Aid	9,428.0
8,380.0	**9,349.0**	**8,380.0**	**8,780.0**		**9,428.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Court Services	
244.9	73.0	5,834.9	5,386.4	Administration	6,451.4
747.0	573.0	721.0	766.1	Restorative Justice	1,293.1
2,086.0	2,115.4	2,158.8	1,952.8	Maintenance Enforcement	2,226.5
4,545.1	4,797.2	4,759.6	5,088.6	Provincial Courts - Halifax	5,223.4
3,104.1	3,181.6	2,997.8	2,987.4	Family Courts - Halifax	3,222.1
1,465.5	794.1	1,307.9	592.3	Supreme Courts - Halifax	797.8
1,180.8	1,618.5	1,593.9	1,442.4	Sheriffs - Halifax	1,541.8
298.3	398.0	265.1	426.9	Amherst Justice Centre	384.6
479.2	456.8	463.2	555.3	Antigonish Justice Centre	428.2
525.5	440.0	537.9	576.2	Bridgewater Justice Centre	523.8
84.4	(340.0)	(395.3)	(547.3)	Dartmouth Justice Centre	(459.2)
306.4	255.0	281.2	243.3	Digby Justice Centre	246.5
862.0	679.9	756.8	347.1	Kentville Justice Centre	568.5
652.1	619.2	703.0	646.4	Pictou Justice Centre	684.9
375.7	454.0	471.6	456.8	Port Hawkesbury Justice Centre	533.9
1,728.7	1,761.9	1,733.9	1,581.0	Sydney Justice Centre	1,800.6
344.8	568.9	587.7	660.8	Truro Justice Centre	705.8
764.5	542.5	679.0	395.5	Yarmouth Justice Centre	560.3
19,795.0	**18,989.0**	**25,458.0**	**23,558.0**		**26,734.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Correctional Services	
2,905.8	3,094.5	3,692.0	4,306.6	Administration	3,781.7
5,982.2	5,753.4	5,818.0	5,688.7	Community Corrections Programs	6,477.2
189.9	188.0	168.6	166.4	Cape Breton Young Offenders Detention Centre	171.8
513.0	513.0	250.0	250.0	Cape Breton Youth Resource Centre	250.0
6,901.2	6,908.3	6,963.4	6,908.1	Nova Scotia Youth Centre - Waterville	7,217.7
4,335.5	4,516.9	4,255.9	3,836.4	Shelburne Youth Centre	3,906.7
760.2	820.9	764.6	821.4	Antigonish Correctional Centre	771.1
4,770.1	4,630.9	4,900.0	4,764.6	Cape Breton Correctional Centre	4,921.9
—	—	9,007.8	8,715.4	Central Nova Scotia Correctional Facility	10,718.8
1,519.9	1,528.6	509.3	470.2	Colchester Correctional Centre	—
1,240.4	1,210.1	1,252.9	1,257.9	Cumberland Correctional Centre	1,267.4
92.3	127.5	—	—	Guysborough Correctional Centre	—
7,681.8	7,753.5	1,871.3	2,659.6	Halifax Correctional Centre	—
2,151.6	2,041.6	1,167.0	945.4	Kings Correctional Centre	—
948.7	892.1	326.5	297.1	Lunenburg Correctional Centre	—
760.4	777.1	786.7	846.2	Yarmouth Correctional Centre	819.8
(14,414.0)	(14,690.4)	(15,014.0)	(15,214.0)	Recoveries - Adult Correctional Centres	(15,414.0)
(5,700.0)	(5,700.0)	(5,814.0)	(5,814.0)	Recoveries - Young Offenders Act	(6,588.1)
20,639.0	**20,366.0**	**20,906.0**	**20,906.0**		**18,302.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Trustee	
66.7	(36.3)	39.1	39.7	Administration - Estates and Trusts	58.8
162.3	147.3	169.9	156.3	Legal Services	174.2
229.0	**111.0**	**209.0**	**196.0**		**233.0**
				Fatality Inquiries Act	
1,108.0	1,152.0	1,246.0	1,229.0	Administration	1,294.0
1,108.0	**1,152.0**	**1,246.0**	**1,229.0**		**1,294.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Policing and Victim Services	
2,410.7	1,959.3	1,742.6	1,777.8	Administration	1,128.9
(38.4)	(104.9)	(25.0)	(58.0)	Gun Control	(25.0)
81.0	(40.4)	24.7	21.4	Municipal Police Training	(18.6)
14,765.4	16,484.1	16,375.4	17,575.4	RCMP Policing Contract	16,675.4
1,422.3	1,425.0	1,422.3	1,422.3	Native Policing	1,922.3
174.0	175.1	178.0	184.4	Police Information Systems	178.0
45.0	27.2	44.0	39.0	Other Policing Services	44.0
732.0	697.6	699.0	913.7	Victim Services	893.0
19,592.0	**20,623.0**	**20,461.0**	**21,876.0**		**20,798.0**
82,293.0	**82,273.0**	**88,883.0**	**88,438.0**	**Total - Net Program Expenses**	**91,753.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
98.2	100.3	104.1	98.5	Administration	117.1
57.7	53.8	58.7	61.1	Corporate Services Unit	72.7
494.4	491.3	496.6	481.8	Court Services	507.5
691.9	709.9	638.1	641.6	Correctional Services	605.7
12.0	12.0	12.0	11.8	Public Trustee	12.0
5.0	4.3	5.0	4.4	Fatality Inquiries Act	5.0
55.3	63.3	63.1	60.7	Policing and Victim Services	49.3
1,414.5	**1,434.9**	**1,377.6**	**1,359.9**	**Total - Funded Staff**	**1,369.3**
(27.3)	(36.8)	(47.3)	(51.7)	Less: Staff Funded by External Agencies	(48.8)
1,387.2	**1,398.1**	**1,330.3**	**1,308.2**	**Total - Provincially Funded Staff**	**1,320.5**

Honourable David Morse
Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-6647

Mr. Ronald L'Esperance
Deputy Minister
6th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-4148

Departmental Re-Structuring

Effective April 1, 2001, all programs previously under the Department of Labour have been transferred to the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Administration	
494.7	398.4	—	—	Office of the Minister and Deputy Minister	—
215.1	181.4	—	—	Business Services	—
318.6	244.1	—	—	Research	—
149.6	126.1	—	—	Legal Services	—
1,178.0	950.0	(A)	(A)		(A)
				Industrial Relations	
704.7	547.7	—	—	Conciliation Services	—
6.0	4.0	—	—	Industrial Relations Grants	—
930.3	862.3	—	—	Labour Standards	—
1,641.0	1,414.0	(A)	(A)		(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Boards and Commissions	
509.9	514.1	—	—	Labour Relations Board	—
104.0	91.3	—	—	Labour Standards Tribunal	—
179.0	265.2	—	—	Stationary Engineers Board	—
26.0	13.8	—	—	Pay Equity Commission	—
2.0	1.3	—	—	Blasters Board	—
3.2	0.6	—	—	Coal Miners Examination Board	—
36.2	21.4	—	—	Occupational Health and Safety Advisory Council	—
22.7	14.3	—	—	Occupational Health and Safety Appeal Panel	—
883.0	**922.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Fire Marshal	
225.2	214.0	—	—	Administration	—
797.9	692.8	—	—	Inspection Services	—
129.9	136.2	—	—	Planning	—
190.0	190.0	—	—	Fire School Training Grant	—
1,343.0	1,233.0	(A)	(A)		(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
1,121.7	841.0	—	—	Administration	—
3,294.2	2,630.2	—	—	Field Services	—
2,478.6	847.6	—	—	Support Services	—
(5,640.5)	(3,541.8)	—	—	WCB Recoveries	—
1,254.0	**777.0**	**(A)**	**(A)**		**(A)**
				Public Safety	
132.5	112.2	—	—	Administration	—
988.5	727.8	—	—	Boiler Safety Inspections	—
(197.0)	(250.9)	—	—	Boiler Safety Inspections Recoveries	—
411.0	313.9	—	—	Elevator and Amusement Safety	—
1,335.0	**903.0**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Workers' Assistance Programs	
1,737.0	1,633.0	—	—	Workers' Advisers Program	—
(1,737.0)	(1,633.0)	—	—	WCB Recoveries - Workers' Advisers Program	—
1,055.0	1,107.0	—	—	Assistance Programs	—
1,055.0	**1,107.0**	(A)	(A)		(A)
8,689.0	**7,306.0**	---	---	**Total - Net Program Expenses**	---

(A) - Now included in the Department of Environment and Labour.

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Funded Staff	
20.0	19.8	—	—	Administration	—
22.5	23.0	—	—	Industrial Relations	—
11.5	11.3	—	—	Boards and Commissions	—
17.6	17.2	—	—	Office of the Fire Marshal	—
64.5	56.3	—	—	Occupational Health and Safety	—
23.0	18.6	—	—	Public Safety	—
24.3	23.2	—	—	Workers' Assistance Programs	—
183.4	**169.4**	**(A)**	**(A)**		**(A)**

(A) - Now included in the Department of Environment and Labour.

Honourable Ernest Fage
Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4037

Mr. Daniel J. Graham
Deputy Minister
3rd Floor
1701 Hollis Street
Halifax, Nova Scotia
424-4121

Program Changes

The Department of Natural Resources has re-aligned its expenditures to maintain efforts devoted to supporting resource management and sustainable use. The budget reflects continued emphasis on effective and efficient program and service delivery.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
472.0	453.0	477.0	436.0	Office of the Minister and Deputy	514.0
472.0	**453.0**	**477.0**	**436.0**		**514.0**
				Corporate Services Unit	
1,750.7	1,725.4	1,451.0	1,388.9	Financial Services	1,657.3
833.0	735.3	792.1	872.1	Human Resources	826.7
110.0	185.1	110.0	226.6	WCB Payments	110.0
2,311.3	2,233.2	2,440.9	2,428.4	IT Services	3,838.0
5,005.0	**4,879.0**	**4,794.0**	**4,916.0**		**6,432.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Renewable Resources	
161.0	178.9	159.3	158.6	Renewable Resources Administration	164.0
338.6	318.1	337.0	323.9	Program Development	345.9
233.7	244.3	235.1	235.1	Forestry Administration	240.5
684.3	643.5	392.5	535.9	Reforestation	278.7
807.2	818.6	739.3	905.7	Planning and Research	962.7
1,716.1	1,626.8	1,664.8	1,729.9	Forest Inventory	1,765.5
1,934.9	1,810.5	1,934.2	3,259.9	Forest Protection	1,982.2
248.5	265.2	249.7	238.1	Parks Administration	849.1
197.0	184.4	197.7	180.3	Parks Planning	—
334.2	333.8	335.7	340.1	Park Design	15.1
354.8	374.2	316.3	372.3	Park Development	246.8
316.0	329.8	317.8	344.5	Wildlife Administration	325.7
119.6	119.5	121.6	123.5	Large Mammals	129.7
110.2	118.8	111.3	114.8	Furbearers and Upland Game	120.0
173.2	181.7	175.8	175.5	Biodiversity	185.8
115.1	111.0	115.5	120.1	Habitats (Terrestrial)	124.5
150.0	147.7	147.6	120.6	Wetlands and Coastal Habitats	178.5
435.6	418.2	433.8	428.2	Wildlife Parks	447.3
8,430.0	**8,225.0**	**7,985.0**	**9,707.0**		**8,362.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Minerals and Energy	
191.8	212.8	267.7	534.3	Minerals and Energy Administration	255.7
274.6	271.4	275.5	274.5	Minerals and Energy Resources Administration	288.7
524.3	514.4	530.9	531.4	Geological Mapping	550.4
681.8	676.4	623.4	609.9	Mineral Resource Evaluation	648.5
508.7	490.9	373.8	448.9	Geological Information Service	451.1
127.2	79.9	128.6	132.6	Minerals Management Administration	133.4
264.9	254.2	266.1	279.5	Mineral and Petroleum Titles	283.9
500.7	533.1	515.0	494.6	Mineral Policy and Programs	446.3
399.0	494.9	543.0	475.3	Energy Utilization	545.0
3,473.0	**3,528.0**	**3,524.0**	**3,781.0**		**3,603.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Regional Services	
237.0	358.7	288.9	308.4	Regional Services Administration	296.6
181.1	147.6	182.6	208.9	Crown Land Forest Management	187.0
229.4	216.4	230.0	218.9	Private Land Forest Management	176.3
213.1	182.5	213.7	213.7	Enforcement and Hunter Safety	219.7
400.2	492.8	512.1	519.5	Extension Services	579.4
2,212.4	2,247.1	3,512.4	3,000.0	Forest Improvement	3,135.2
313.8	74.4	313.8	313.8	Access Roads	313.8
76.4	78.1	76.6	75.4	Fleet Management Administration	79.2
1,598.7	1,430.4	1,586.4	1,425.4	Air Services	1,789.8
1,226.4	1,025.2	1,172.4	1,060.4	Mechanical Equipment	1,189.7
1,233.7	1,892.2	949.1	1,101.9	Integrated Radio System	949.5
720.0	712.8	720.0	720.0	Forest Operators Assistance	720.0
178.6	162.3	179.2	288.0	Central Region Administration	236.9
567.6	576.3	570.7	572.0	Resource Management - Central	580.5
681.3	678.5	690.6	703.4	Regional Surveys - Central	652.2
5,010.4	5,095.4	5,102.7	5,205.7	District Offices - Central	5,311.6
97.1	99.0	97.3	171.3	Eastern Region Administration	136.1
776.6	770.9	774.9	703.9	Resource Management - Eastern	790.0
855.8	760.1	879.8	806.2	Regional Surveys - Eastern	658.2
4,485.9	4,732.4	4,523.9	4,597.8	District Offices - Eastern	4,700.5

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Regional Services (continued)	
143.5	169.7	140.4	230.8	Western Region Administration	208.0
759.6	742.5	771.1	772.6	Resource Management - Western	773.7
430.5	376.6	437.6	405.4	Regional Surveys - Western	390.6
4,462.9	4,017.1	4,402.8	4,157.6	District Offices - Western	4,574.5
27,092.0	27,039.0	28,329.0	27,781.0		28,649.0
				Planning Secretariat	
170.0	158.6	218.2	242.4	Planning Secretariat Administration	321.7
260.3	166.7	309.3	266.4	Planning	397.8
593.8	486.0	2,029.3	2,441.0	Administrative Support Services	2,533.7
110.0	63.0	60.0	60.0	Grants and Assistance	60.0
416.8	354.9	380.6	367.7	Information Management	393.6
373.3	287.2	321.1	251.6	Publications and Communications	277.9
165.8	150.6	156.5	152.9	Graphics and Mapping Service	161.3
2,090.0	1,667.0	3,475.0	3,782.0		4,146.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Land Services	
210.5	172.7	206.9	207.3	Land Branch Administration	144.4
124.8	90.3	111.1	110.6	Land Services Administration	114.5
376.9	368.3	340.1	358.1	Crown Land Record Centre	349.4
215.8	111.3	161.6	143.4	Land Acquisition	160.4
221.6	212.3	227.0	227.0	Leasing and Claims	249.0
322.9	288.5	292.7	285.5	Disposals	310.5
743.5	791.1	709.6	680.1	Surveys	731.8
80.0	48.5	80.0	80.0	Land Evaluation	30.0
2,296.0	2,083.0	2,129.0	2,092.0		2,090.0
				Resource Enhancement Fund	
3,232.0	3,007.0	3,232.0	2,879.0	Forestry Development Funding	3,232.0
3,232.0	3,007.0	3,232.0	2,879.0		3,232.0
52,090.0	50,881.0	53,945.0	55,374.0	**Total - Net Program Expenses**	57,028.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
6.6	7.0	6.0	4.9	Senior Management	6.0
85.0	88.5	78.6	78.4	Corporate Services Unit	99.9
163.5	166.1	161.3	160.4	Renewable Resources	161.3
50.7	54.2	48.5	50.7	Minerals and Energy	48.5
490.8	495.2	492.6	465.6	Regional Services	485.8
24.5	29.1	25.5	21.5	Planning Secretariat	25.5
38.0	38.0	36.0	36.0	Land Services	36.0
859.1	**878.1**	**848.5**	**817.5**		**863.0**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

Executive Council Appropriation

Treasury and Policy Board

Treasury and Policy Board (TPB) office provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expenditure budget p'anning processes, assists government with strategic and corporate planning, and sets government-wide administrative policies and procedures. Its current mandate focuses on promoting accountability in government departments and agencies, effectively communicating the priorities of government internally and externally, and strengthening the corporate leadership of the public service.

Restructuring the Technology and Science Secretariat and the Department of Economic Development

On March 11, 2002, the Department of Economic Development and the Technology and Science Secretariat merged to form the Office of Economic Development (OED). The new organization will be responsible for economic planning and coordination, research development and innovation policy, and trade policy. Recognizing the demand from today's knowledge economy to integrate technology and innovation at all levels of the economic policy development process, the OED will concentrate on approaches that improve the province's business climate while exploiting technology and innovation to build capacity and infrastructure so that business can thrive.

At the same time, the OED will be responsible for providing leadership and coordination in developing the corporate strategies, policies and standards for the IT needs of government, based on the government-wide IT priorities approved by the Business and Technology Advisory Committee (BTAC) and supported by the IT Directors Forum. To assist in the delivery of this goal, the OED will work collaboratively and build partnerships within the provincial government, different levels of the public sector and the private sector to enable: the quality and accessibility of government service; the efficient, effective operation of government; the leveraging of information, and the successful pursuit of economic development opportunities.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
268.5	241.0	265.4	265.4	Executive Director	265.4
785.4	619.9	795.8	795.8	Media Services	876.7
573.1	594.7	1,025.7	1,025.7	Creative Services	1,061.3
497.0	637.4	784.5	784.5	Publication Services	762.4
—	—	328.6	312.6	Communications Services	453.2
2,124.0	**2,093.0**	**3,200.0**	**3,184.0**		**3,419.0**
				Emergency Measures Organization of Nova Scotia	
577.0	863.2	571.0	1,318.0	Emergency Measures Organization	535.0
60.0	54.0	60.0	60.0	Ground Search and Rescue	60.0
677.0	757.8	1,548.0	1,682.0	E-911 Emergency Reporting System	2,280.0
(677.0)	—	(1,548.0)	(1,682.0)	Recoveries - E-911 Emergency Reporting System	(2,280.0)
637.0	**1,675.0**	**631.0**	**1,378.0**		**595.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Executive Council	
				Aboriginal Affairs	
2,100.0	1,830.0	2,165.0	1,853.0	Aboriginal Affairs	2,169.0
2,100.0	**1,830.0**	**2,165.0**	**1,853.0**		**2,169.0**
				Acadian Affairs	
110.0	97.0	110.0	110.0	Acadian Affairs	110.0
110.0	**97.0**	**110.0**	**110.0**		**110.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Council of Maritime Premiers	
543.7	643.7	544.0	544.0	Secretariat	699.5
108.2	108.2	108.3	108.3	Atlantic Provinces Education Foundation	108.9
43.0	35.8	29.0	29.0	Champlain Institute	14.5
—	—	28.3	28.3	Community College Consortium	28.9
95.4	95.4	145.0	145.0	Maritime Municipal Training and Development Board	—
105.9	79.4	103.5	103.5	Maritime Provinces Harness Racing Commission	108.2
562.3	573.0	555.4	555.4	Maritime Provinces Higher Education Commission	586.0
25.5	25.5	25.5	25.5	Oceans Institute of Canada	—
1,484.0	**1,561.0**	**1,539.0**	**1,539.0**		**1,546.0**
				Executive Council Office	
207.4	198.0	—	—	Office of the Secretary	—
274.6	267.0	453.0	451.0	Executive Council Office	446.0
482.0	**465.0**	**453.0**	**451.0**		**446.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
1,050.0	977.0	1,091.0	1,084.0	Administration	1,325.0
1,050.0	**977.0**	**1,091.0**	**1,084.0**		**1,325.0**
				Office of the Premier	
675.0	673.0	749.0	745.0	Administration	734.0
675.0	**673.0**	**749.0**	**745.0**		**734.0**
				Priorities and Planning Secretariat	
1,800.0	1,386.0	---	---	Administration	---
1,800.0	**1,386.0**	**---**	**---**		**---**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Service Commission	
—	—	368.3	362.0	Office of the Commissioner	384.9
—	—	593.6	485.0	Labour Relations	580.1
—	—	422.1	458.5	Human Resource Management Policy	370.0
—	—	173.4	17.3	Human Resource Audit and Evaluation	157.3
—	—	2,539.6	2,677.2	Human Resource Programs and Services	2,733.7
—	—	4,097.0	4,000.0		4,226.0
				Treasury and Policy Board	
—	—	2,426.0	2,383.0	Administration	2,389.0
—	—	2,426.0	2,383.0		2,389.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Voluntary Planning	
—	—	425.0	423.0	Voluntary Planning	379.0
(A)	**(A)**	**425.0**	**423.0**		**379.0**
7,701.0	**6,989.0**	**13,055.0**	**12,588.0**	**Total - Net Program Expenses - Executive Council**	**13,324.0**
				FOIPOP Review Office	
235.0	195.0	235.0	235.0	Administration	239.0
235.0	**195.0**	**235.0**	**235.0**		**239.0**

(A) - Formerly included in the Department of Economic Development.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
1,196.2	1,173.4	1,812.0	1,229.0	Government's Share of Additional Pension Contributions	1,238.0
2,613.8	3,381.5	4,636.0	5,881.0	Contributions to Consolidated Health Plans	5,962.0
—	18,513.4	—	—	Contributions to LTD Plan	—
—	1,380.7	—	—	Contributions to WCB Plan	—
3,810.0	**24,449.0**	**6,448.0**	**7,110.0**		**7,200.0**
				Human Rights Commission	
1,609.0	1,549.0	1,614.0	1,614.0	Administration	1,676.0
1,609.0	**1,549.0**	**1,614.0**	**1,614.0**		**1,676.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Legislative Services	
				Election Expenses	
300.0	297.2	485.0	485.0	Administration	998.0
200.0	365.8	---	---	Election Expenses	---
500.0	**663.0**	**485.0**	**485.0**		**998.0**
				Government House	
340.0	420.0	398.0	398.0	Administration	410.0
340.0	**420.0**	**398.0**	**398.0**		**410.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Legislative Expenses	
				Indemnities, Allowances and Statutory	
3,160.9	3,012.3	3,208.5	3,211.3	Salaries	3,394.2
774.0	772.9	799.0	799.0	Travel	824.0
347.6	245.7	342.7	472.0	Miscellaneous	606.6
1,860.0	1,675.9	2,335.0	2,335.0	Caucus Offices	2,346.0
538.0	481.5	538.0	538.0	Offices of the Opposition Leaders	538.0
219.5	217.1	207.0	211.9	Committees	213.4
2,600.0	2,466.6	2,654.8	2,654.8	Constituency Expenses	3,010.8
9,500.0	**8,872.0**	**10,085.0**	**10,222.0**		**10,933.0**
				Ministers' Salaries and Expenses	
840.0	774.0	840.0	840.0	Administration	885.0
840.0	**774.0**	**840.0**	**840.0**		**885.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
625.0	609.0	625.0	625.0	Administration	639.0
625.0	609.0	625.0	625.0		639.0
				Office of the Speaker	
364.8	319.9	365.0	340.0	General Administration	374.2
415.4	453.1	415.0	470.0	Hansard Reporting Services	443.5
382.9	374.6	383.0	383.0	Legislative Library	400.5
293.0	294.5	293.0	274.0	House of Assembly Operations	286.6
243.9	246.9	244.0	280.0	Legislative Television	261.2
1,700.0	1,689.0	1,700.0	1,747.0		1,766.0
13,505.0	13,027.0	14,133.0	14,317.0	**Total - Net Program Expenses - Legislative Services**	15,631.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
468.8	446.9	525.8	520.0	Administration	515.9
156.2	143.1	142.2	145.0	Field Work Program	130.1
625.0	590.0	668.0	665.0		646.0
				Nova Scotia Alcohol and Gaming Authority	
1,187.7	913.9	—	—	Governance and Administration	—
217.3	152.3	—	—	Communications and Research	—
2,535.4	2,336.2	—	—	Investigation and Enforcement	—
760.4	895.8	—	—	Licensing and Registration	—
281.2	(21.2)	—	—	Film Classification	—
4,982.0	4,277.0	(A)	(A)		(A)

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Business Inc.	
—	—	29,406.0	23,140.0	Nova Scotia Business Inc.	25,600.0
—	—	29,406.0	23,140.0		25,600.0
				Nova Scotia Petroleum Directorate	
4,667.0	4,530.6	3,783.0	5,258.0	Management and Operations	5,881.0
680.0	1,319.4	1,175.0	1,175.0	Canada/Nova Scotia Offshore Petroleum Board	1,188.0
5,347.0	5,850.0	4,958.0	6,433.0		7,069.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Police Commission	
266.0	250.0	293.0	293.0	Administration	299.0
266.0	**250.0**	**293.0**	**293.0**		**299.0**
				Nova Scotia Securities Commission	
870.0	807.0	1,055.0	908.0	Administration	1,070.0
870.0	**807.0**	**1,055.0**	**908.0**		**1,070.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Sport and Recreation Commission	
398.2	375.6	438.9	431.6	Administration	440.0
613.8	583.3	650.1	606.8	Regional Services	688.0
2,761.0	2,760.2	2,845.0	3,976.0	Recreation Facility Development Grants	1,595.0
3,109.0	3,161.9	3,582.0	3,632.6	Sport and Recreation Grants	3,594.0
6,882.0	**6,881.0**	**7,516.0**	**8,647.0**		**6,317.0**
				Nova Scotia Utility and Review Board	
2,099.0	2,099.0	2,040.0	2,030.0	Administration	2,630.0
2,099.0	**2,099.0**	**2,040.0**	**2,030.0**		**2,630.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Auditor General	
1,850.0	1,713.0	1,920.0	1,920.0	Office of the Auditor General	2,025.0
1,850.0	**1,713.0**	**1,920.0**	**1,920.0**		**2,025.0**
				Office of the Ombudsman	
125.0	205.4	435.0	402.0	Administration	487.6
275.0	199.4	—	—	Investigation	—
200.0	194.2	400.0	298.0	Children's Ombudsman	314.4
600.0	**599.0**	**835.0**	**700.0**		**802.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Prosecution Service	
2,198.3	1,698.9	3,600.4	3,270.1	Head Office	3,867.2
1,283.8	1,269.9	1,245.2	1,422.4	Cape Breton Region	1,431.0
1,439.6	1,471.6	1,623.4	1,439.3	Central Region	1,851.5
3,790.1	3,655.7	4,056.1	4,083.2	Halifax Region	4,440.8
1,588.3	1,506.4	1,612.7	1,710.0	Western Region	1,776.1
563.9	673.5	719.2	868.0	Appeals Division	888.4
10,864.0	**10,276.0**	**12,857.0**	**12,793.0**		**14,255.0**
				Sydney Tar Ponds Agency	
—	—	—	—	Administration	898.0
(A)	(A)	(A)	(A)	Sydney Environmental Resources Ltd.	1,400.0
—	—	—	—	Recoveries	(898.0)
---	---	---	---		**1,400.0**

(A) - Formerly included in the Department of Transportation and Public Works; Industrial Properties.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Technology and Science Secretariat	
372.8	268.1	222.5	236.9	Office of the Minister and Deputy Minister	577.7
499.9	447.9	409.0	394.6	Administration	—
250.3	404.0	1,056.1	1,039.1	Provincial Technology and Science Programs	955.8
4,802.2	3,930.5	—	—	IWAN/Trunk Mobile Radio System	—
3,922.7	2,799.9	—	—	Corporate IT Operations	—
2,390.1	1,897.6	1,684.4	1,684.4	Corporate Strategies	1,717.5
12,238.0	**9,748.0**	**3,372.0**	**3,355.0**		**3,251.0**
76,244.0	**93,067.0**	**104,236.0**	**101,310.0**	**Total - Net Program Expenses**	**107,448.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
63.3	61.8	95.1	92.3	Communications Nova Scotia	94.1
12.2	11.8	11.8	11.8	Emergency Measures Organization of Nova Scotia	13.0
				Executive Council	
12.0	10.6	12.0	11.8	Aboriginal Affairs	12.1
1.0	0.5	1.0	1.0	Acadian Affairs	1.0
7.0	7.0	7.0	5.2	Executive Council Office	6.0
8.0	4.7	9.0	8.5	Intergovernmental Affairs	9.0
10.0	10.0	10.0	9.5	Office of the Premier	9.0
17.0	16.3	—	—	Priorities and Planning Secretariat	—
—	—	65.0	63.1	Public Service Commission	65.0
—	—	25.0	22.8	Treasury and Policy Board	24.0
—	—	6.0	4.4	Voluntary Planning	5.0
55.0	**49.1**	**135.0**	**126.3**		**131.1**
21.0	24.0	22.0	21.6	Human Rights Commission	22.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff (continued)	
				Legislative Services	
6.0	6.0	6.0	6.0	Election Expenses	8.0
8.0	9.0	9.0	9.0	Government House	9.0
47.0	46.0	46.0	46.0	Legislative Expenses	46.5
2.0	2.0	2.0	2.0	Ministers' Salaries and Expenses	2.0
8.0	7.0	8.0	7.0	Office of the Legislative Counsel	7.0
47.5	47.5	47.5	47.5	Office of the Speaker	47.5
118.5	**117.5**	**118.5**	**117.5**		**120.0**
8.8	8.4	8.8	8.5	Nova Scotia Advisory Council on the Status of Women	7.8
71.5	68.0	(A)	(A)	Nova Scotia Alcohol and Gaming Authority	(A)
30.0	24.0	25.5	25.5	Nova Scotia Petroleum Directorate	31.0
11.7	11.0	13.0	10.8	Nova Scotia Securities Commission	12.0
18.0	18.0	17.0	19.6	Nova Scotia Sport and Recreation Commission	21.1

(A) - Now included in the Department of Environment and Labour.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff (continued)	
27.6	28.1	29.4	25.4	Office of the Auditor General	26.2
8.0	9.0	13.0	12.0	Office of the Ombudsman	12.5
124.9	127.0	151.0	140.6	Public Prosecution Service	149.4
—	—	—	—	Sydney Tar Ponds Agency	6.0
92.6	77.8	27.0	21.8	Technology and Science Secretariat	25.0
663.1	**635.5**	**667.1**	**633.7**	**Total - Funded Staff**	**671.2**
				Less: Staff Funded by External Agencies	
(1.5)	(1.5)	(1.5)	(1.5)	Emergency Measures Organization of Nova Scotia	(1.5)
(1.5)	**(1.5)**	**(1.5)**	**(1.5)**	**Total - Staff Funded by External Agencies**	**(1.5)**
661.6	**634.0**	**665.6**	**632.2**	**Total - Provincially Funded Staff**	**669.7**

Honourable Angus MacIsaac
Minister
4th Floor
Summit Place
Halifax, Nova Scotia
424-5550

Mr. Brian Stonehouse
Deputy Minister
4th Floor
Summit Place
Halifax, Nova Scotia
424-4100

The Department of Service Nova Scotia and Municipal Relations consists of six divisions: Senior Management; Service Delivery; Registry and Information Management Services; Alternate Program Delivery; Program Management and Corporate Services; and, Municipal Relations.

Priorities for Fiscal 2002-2003

The 2002-2003 goals of the department are: to provide streamlined access to quality, client-centred, government services that are second to none; to lead Government's corporate strategy for e-government services as well as alternative program delivery; to emerge as an employer of choice, known for developing staff and providing a motivating work environment; to foster the development of efficient, effective and financially healthy municipal governments; to advance the public interest by improving programs we administer; and, to develop a culture of continuous improvement in the organizational and functional responsibilities of the department.

Departmental Re-Structuring

Effective April 1, 2002, responsibilities of the Financial Services CSU transferred to the Department of Finance, Financial Services CSU.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
---	---	321.0	313.0	Senior Management	319.0
---	---	**321.0**	**313.0**		**319.0**
				Service Delivery	
---	---	813.0	566.0	Executive Director	325.0
---	---	4,664.3	4,420.0	Eastern Region	4,859.0
---	---	4,816.7	4,509.0	Western Region	4,218.0
---	---	2,533.0	2,328.0	Operations Centre	3,104.0
---	---	**12,827.0**	**11,823.0**		**12,506.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
—	—	130.0	820.0	Executive Director	321.0
—	—	2,633.0	2,679.0	Geographic Information	2,775.0
—	—	839.0	214.0	Information Management	529.0
—	—	1,412.0	1,110.0	Land Records Reform	1,645.0
—	—	2,558.0	2,636.0	Business and Consumer Registries	2,487.0
—	—	6,288.0	6,039.0	Property Registries	6,363.0
—	—	3,944.0	4,077.0	Nova Scotia Business Registry	5,388.0
—	—	**17,804.0**	**17,575.0**		**19,508.0**
				Alternate Program Delivery	
—	—	1,013.0	490.0	Executive Director	717.0
—	—	(4,705.0)	(1,823.0)	Business Development and Standards	(1,500.0)
—	—	14,200.0	12,000.0	Assessment Services	15,053.0
—	—	(14,200.0)	(12,000.0)	Recoveries - Assessment Services	(15,053.0)
—	—	**(3,692.0)**	**(1,333.0)**		**(783.0)**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
—	—	327.0	412.0	Executive Director	168.0
—	—	9,759.0	9,035.0	Administration, Policy and Support	6,753.0
—	—	4,015.0	3,744.0	Corporate Services Unit	2,826.0
—	—	4,884.0	5,204.0	Compliance	4,364.0
—	—	181.0	203.0	Collections	358.0
—	—	19,166.0	18,598.0		14,469.0
				Municipal Relations	
—	—	476.0	338.0	Executive Director	481.0
—	—	1,055.0	892.0	Planning and Advisory Services	1,073.0
—	—	52,280.0	52,003.0	Grants and Programs	44,725.0
—	—	53,811.0	53,233.0		46,279.0
—	—	100,237.0	100,209.0	**Total - Net Program Expenses**	92,298.0

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
—	—	4.0	4.0	Senior Management	4.0
—	—	267.9	260.7	Service Delivery	275.4
—	—	243.5	225.2	Registry and Information Management Services	252.5
—	—	166.0	154.2	Alternate Program Delivery	166.0
—	—	214.8	208.0	Program Management and Corporate Services	195.7
—	—	26.0	22.0	Municipal Relations	26.0
—	—	**922.2**	**874.1**		**919.6**

Honourable Rodney MacDonald
Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4889

Ms. Michele McKenzie
Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869

Priorities for Fiscal 2002-2003

The Department of Tourism and Culture's priorities for 2002-2003 are based on the following goals: develop the economic and export potential of Nova Scotia's tourism and cultural industries; support economic growth and develop sustainable communities throughout Nova Scotia through development of our culture, heritage and tourism sectors; provide stewardship of Nova Scotia's heritage and cultural identity through development, preservation and presenation of Nova Scotia's cultural and natural heritage resources and institutions; and deliver effective and accountable corporate support to government through records management and archival programs, protocol, policy and communications.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
402.0	428.0	402.0	402.0	Office of the Minister and Deputy Minister	420.0
402.0	**428.0**	**402.0**	**402.0**		**420.0**
				Corporate Affairs	
424.0	412.9	1,066.0	1,130.0	Administration	973.0
154.0	71.4	417.0	351.0	Policy	576.0
132.0	76.8	69.0	87.0	Communications	73.0
50.0	35.6	40.0	66.0	Legal Services	66.0
45.0	—	45.0	2.0	Occupational Health and Safety	10.0
—	—	65.0	65.0	Information Management	208.0
281.0	244.3	281.0	281.0	Protocol	286.0
1,086.0	**841.0**	**1,983.0**	**1,982.0**		**2,192.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Tourism	
—	69.2	64.0	245.0	Senior Management and Industry Coordination	385.0
3,182.1	2,951.0	3,148.6	2,398.0	Tourism Development	2,701.0
12,769.9	14,215.2	13,262.4	14,967.0	Marketing	13,536.0
2,722.0	1,633.6	2,393.0	1,857.0	Sales and Partnerships	1,766.0
18,674.0	**18,869.0**	**18,868.0**	**19,467.0**		**18,388.0**
				Heritage	
150.0	163.1	140.0	314.0	Heritage Services	447.0
9,146.0	9,067.9	9,050.0	9,006.0	Provincial Museums	8,616.0
9,296.0	**9,231.0**	**9,190.0**	**9,320.0**		**9,063.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Culture	
3,490.0	3,441.0	3,799.8	3,825.0	Cultural Development	3,548.0
2,318.0	2,390.0	2,070.2	2,096.0	Cultural Organizations	2,211.0
5,808.0	**5,831.0**	**5,870.0**	**5,921.0**		**5,759.0**
				Art Gallery of Nova Scotia	
1,103.0	1,103.0	1,163.0	1,163.0	Art Gallery of Nova Scotia	1,140.0
1,103.0	**1,103.0**	**1,163.0**	**1,163.0**		**1,140.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
1,216.0	1,287.6	1,247.0	1,284.0	Administration	1,229.0
673.0	670.4	617.0	581.0	Records Management	656.0
1,889.0	**1,958.0**	**1,864.0**	**1,865.0**		**1,885.0**
				Youth Secretariat	
130.0	123.0	117.0	117.0	Youth Secretariat	—
130.0	**123.0**	**117.0**	**117.0**		**(A)**
38,388.0	**38,384.0**	**39,457.0**	**40,237.0**	**Total - Net Program Expenses**	**38,847.0**

(A) - Now included in the Department of Education.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
4.0	4.0	4.0	4.0	Office of the Minister and Deputy Minister	4.0
13.5	12.0	15.0	15.0	Corporate Affairs	16.0
278.0	296.0	307.0	306.0	Tourism	119.0
121.8	127.0	127.0	127.0	Heritage	127.0
12.0	13.5	14.0	13.0	Culture	14.0
34.0	35.0	33.0	33.0	Nova Scotia Archives and Records Management	32.0
2.0	2.0	2.0	2.0	Youth Secretariat	(A)
465.3	**489.5**	**502.0**	**500.0**		**312.0**
—	—	—	—	Less: Staff Funded by External Agencies	(11.0)
465.3	**489.5**	**502.0**	**500.0**	**Total - Provincially Funded Staff**	**301.0**

(A) - Now included in the Department of Education.

Honourable Ronald S. Russell
Minister
4th Floor
Purdy's Wharf Tower II
Halifax, Nova Scotia
424-5875

Mr. Howard Windsor
Deputy Minister
4th Floor
Purdy's Wharf Tower II
Halifax, Nova Scotia
424-4036

Departmental Highlights

All Nova Scotian enterprises, be they private, public, social or cultural, begin with basic infrastructure. It is the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Transportation and Public Works is an infrastructure department that:

- provides services, direct or procured, to Nova Scotians and other government departments;
- is client-focused; and,
- is defined by its commitment to cost-effectiveness and quality.

Transportation and Public Works is charged with investing public dollars wisely so all Nova Scotians can benefit from improvement to public highways and buildings, to delivery of procurement of services and environmental clean-ups.

Good infrastructure is sound investment. It is an investment in people, in their safety and in their quality of life. Good highways give commuters peace of mind and give industry more reasons to choose Nova Scotia. Good maintenance programs protect buildings that belong to the public.

The department also administers government procurement and supply processes, provides postal services for government and administers industrial parks and malls.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway and building infrastructure. Transportation and Public Works' full-time and seasonal workforce remains committed to delivering solid service that enhances the safety of all Nova Scotians.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Senior Management	
212.0	190.0	182.0	179.9	Office of the Minister	180.0
197.0	176.0	197.0	195.0	Office of the Deputy Minister	192.0
241.0	172.0	223.0	217.1	Public Affairs and Communications	225.0
650.0	**538.0**	**602.0**	**592.0**		**597.0**
				Corporate Services Unit	
2,852.0	2,692.3	2,149.0	2,046.7	Financial Services	2,337.6
1,597.0	1,520.2	1,488.0	1,488.0	Human Resources	1,555.2
1,854.0	2,018.5	1,682.0	1,733.3	IT Services	1,807.2
6,303.0	**6,231.0**	**5,319.0**	**5,268.0**		**5,700.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Policy and Planning	
135.6	134.3	95.9	102.2	Executive Director	100.3
373.9	363.6	391.7	400.6	Policy Development	418.2
238.4	232.4	260.4	235.2	Research and Analysis	267.5
44.1	43.7	—	—	Transportation Policy Grants	—
792.0	**774.0**	**748.0**	**738.0**		**786.0**
				Highway Operations	
				Field Operations	
1,000.0	1,001.3	1,000.0	983.0	Executive Director - District Services	1,000.0
16,160.2	16,061.3	10,183.1	10,538.4	Field Administration - Operations	11,722.3
5,611.8	5,273.4	6,008.9	5,739.6	Field Administration - Construction	6,268.7
22,772.0	**22,336.0**	**17,192.0**	**17,261.0**		**18,991.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Highways and Bridges	
27,921.1	26,548.9	28,688.2	24,455.3	Surface Maintenance	26,880.6
2,580.9	2,994.7	2,791.8	2,743.7	Roadside Maintenance	2,647.2
6,866.0	7,227.8	6,417.6	6,656.6	Drainage Maintenance	6,263.7
7,748.2	6,402.5	6,536.7	7,074.5	Bridge Maintenance	7,650.1
2,139.6	3,634.9	2,170.8	2,868.5	Building Maintenance	2,494.6
6,037.9	5,715.3	5,805.6	6,969.7	Traffic Control	6,688.1
—	—	3,134.4	2,576.8	Operational Support - Summer	2,500.1
3,008.3	1,137.9	2,358.9	2,115.9	Miscellaneous	2,270.6
56,302.0	**53,662.0**	**57,904.0**	**55,461.0**		**57,395.0**
				Snow and Ice Control	
8,602.3	12,286.0	8,132.1	10,000.6	Snow Plowing	8,460.4
19,990.1	25,735.2	20,302.3	22,370.2	Salting	21,897.8
2,843.6	3,512.8	2,616.0	2,872.1	Sanding	2,686.8
—	—	3,268.6	3,270.1	Operational Support - Winter	2,968.0
31,436.0	**41,534.0**	**34,319.0**	**38,513.0**		**36,013.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Aid to Towns	
181.9	95.3	—	—	Cost Shared Agreements	—
140.1	142.7	—	—	Snow and Ice Removal Grants	—
322.0	**238.0**	**—**	**—**		**—**
				Fleet Management	
502.0	534.0	502.0	502.0	Operations	550.0
502.0	**534.0**	**502.0**	**502.0**		**550.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Ferry Enterprises	
449.1	513.3	439.1	588.8	Country Harbour Ferry	522.3
359.9	638.3	363.9	478.3	Englishtown Ferry	383.7
1,190.3	1,114.3	1,183.3	911.9	Grand Passage Ferry	1,007.5
383.6	450.2	388.6	401.3	LaHave Ferry	426.6
334.5	356.0	334.9	444.7	Little Narrows Ferry	359.6
957.6	890.6	962.6	827.1	Petite Passage Ferry	839.2
79.6	119.7	79.6	122.6	Pictou Island Ferry	120.0
458.6	490.9	458.2	472.7	Tancook Ferry	532.7
169.8	318.7	172.8	122.6	Provincial Relief Ferry	508.4
4,383.0	**4,892.0**	**4,383.0**	**4,370.0**		**4,700.0**
				Employee Benefits	
3,814.1	4,363.9	4,001.5	4,325.5	Employee Benefits	4,449.1
3,382.3	3,516.7	3,520.5	4,003.5	Fringe Benefits	4,025.9
1,147.6	1,872.4	1,600.0	2,150.0	Workers' Compensation	1,600.0
8,344.0	**9,753.0**	**9,122.0**	**10,479.0**		**10,075.0**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Industria! Properties	
				Industrial Properties	
222.0	(278.5)	223.0	203.0	Administration	---
1,506.0	1,486.5	1,400.0	1,350.0	Environmental Programs	---
1,728.0	**1,208.0**	**1,623.0**	**1,553.0**		(A)

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Government Services	
				Real Property Services	
632.0	706.3	672.8	738.2	Executive Director - Government Services	675.5
229.0	207.6	286.6	232.4	Director - Real Property Services	270.7
29,518.8	29,616.9	4,301.8	3,563.5	Accommodations	2,247.4
434.8	471.0	454.4	464.8	Inventory Control	475.1
508.4	482.8	498.4	398.4	Acquisitions and Disposals	406.2
150.0	294.4	150.0	264.7	Enterprise Development	167.1
31,473.0	**31,779.0**	**6,364.0**	**5,662.0**		**4,242.0**
				Quality Assurance and Standards	
—	—	336.0	479.0	Quality Assurance and Standards	312.0
(A)	**(A)**	**336.0**	**479.0**		**312.0**

(A) - Formerly included in the Department of Finance.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Procurement and Postal Services	
—	—	501.0	641.4	Postal Services	466.0
—	—	131.1	118.9	Public Tenders	165.4
—	—	(51.6)	(51.6)	Stockroom	(40.7)
—	—	665.5	740.3	Purchasing	697.3
(A)	(A)	**1,246.0**	**1,449.0**		**1,288.0**
				Technology Services	
—	—	4,353.6	2,826.9	Corporate IT Operations	4,119.6
—	—	10,203.4	9,657.1	IWAN/Trunk Mobile Radio System	9,510.4
(B)	(B)	**14,557.0**	**12,484.0**		**13,630.0**

(A) - Formerly included in the Department of Finance and Public Service; Communications Nova Scotia.
(B) - Formerly included in Public Service; Technology and Science Secretariat.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Works	
				Engineering and Design	
142.3	139.6	140.4	140.4	Executive Director - Public Works	143.1
—	—	152.6	152.6	Director - Public Works	155.3
2,107.7	254.6	104.0	104.0	Project Management	127.0
—	215.8	253.3	253.3	Building Design	306.5
—	828.2	603.6	611.1	Technician Services	648.6
—	436.8	441.1	442.6	Environmental Services	450.5
2,250.0	**1,875.0**	**1,695.0**	**1,704.0**		**1,831.0**
				Building Services	
1,346.2	864.0	1,079.9	997.2	Administration	1,045.9
5,794.8	6,539.0	5,098.1	5,397.8	Maintenance Services	5,756.1
7,141.0	**7,403.0**	**6,178.0**	**6,395.0**		**6,802.0**

2000-2001		2001-2002		Program and Service ($ thousands)	2002-2003
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Utilities	
—	—	357.1	357.1	Utilities - Eastern	365.6
—	—	447.5	499.5	Utilities - Northern	455.2
—	—	172.5	225.8	Utilities - Western	178.2
—	—	(642.1)	(695.4)	Utilities - Province-Wide Programs	(650.0)
(A)	**(A)**	**335.0**	**387.0**		**349.0**

(A) - Formerly included in the Department of the Environment.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
—	—	654.0	556.0	Agriculture and Fisheries	201.0
200.0	470.0	—	—	Agriculture and Marketing	—
10.0	12.0	—	—	Community Services	—
1,023.0	839.4	1,180.0	974.0	Education	375.0
303.0	150.2	81.8	14.0	Health	—
10.0	—	—	—	Housing and Municipal Affairs	—
695.0	411.2	548.0	840.0	Justice	608.0
20.0	79.5	—	166.0	Natural Resources	352.0
942.0	738.4	1,147.0	977.0	Tourism and Culture	607.0
3,047.0	2,734.5	3,690.2	3,194.0	Transportation and Public Works	4,283.0
7,016.0	6,824.8	6,796.0	6,723.0	Amortization	7,432.0
13,266.0	**12,260.0**	**14,097.0**	**13,444.0**		**13,858.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Highway Engineering Services	
1,764.0	137.7	110.0	110.0	Director	111.0
—	511.6	301.3	300.0	Structural Engineering	416.0
—	450.4	623.9	681.3	Asset Management	824.7
—	443.4	358.4	325.5	Traffic Engineering	431.9
—	518.9	604.4	571.2	Highway Planning and Design	689.4
1,764.0	**2,062.0**	**1,998.0**	**1,988.0**		**2,473.0**
				Maintenance Improvements	
15,301.0	12,340.7	12,845.7	11,611.5	Roads	13,693.0
30,157.0	28,725.2	32,628.0	31,849.8	Road Amortization	39,496.5
1,700.0	2,059.8	3,655.3	3,913.7	Bridges	2,069.0
1,746.0	1,551.2	1,740.0	1,613.1	Bridge Amortization	1,894.2
—	748.5	600.0	1,103.0	Ferries	—
337.0	316.2	269.0	268.9	Ferry Amortization	230.3
200.0	195.4	100.0	150.0	Machinery Purchases	700.0
49,441.0	**45,937.0**	**51,838.0**	**50,510.0**		**58,083.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Net Program Expenses	
				Environmental Remediation	
3,595.0	3,285.0	3,111.0	2,845.0	Environmental Remediation	1,736.0
3,595.0	**3,285.0**	**3,111.0**	**2,845.0**		**1,736.0**
				Capital Grants	
—	5.0	—	—	Aid to Municipalities	—
1,050.0	1,266.0	—	—	Aid to Towns	—
1,050.0	**1,271.0**	—	—		—
243,514.0	**247,572.0**	**233,469.0**	**232,084.0**	**Total - Net Program Expenses**	**239,411.0**

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff	
10.0	9.0	6.0	6.0	Senior Management	6.0
87.0	90.5	82.5	82.5	Corporate Services Unit	84.0
11.0	11.0	10.0	10.0	Policy and Planning	10.0
				Highway Operations	
372.0	363.0	366.0	352.5	Field Operations	364.0
808.0	739.0	770.0	731.0	Highways and Bridges	741.0
269.0	360.0	264.0	298.0	Snow and Ice Control	273.0
15.0	15.0	17.0	18.0	Fleet Management	21.0
88.0	88.0	80.0	87.0	Ferry Enterprises	87.0
				Industrial Properties	
4.0	6.0	5.0	6.5	Industrial Properties	(A)

(A) - Now included in Public Service; Sydney Tar Ponds Agency.

2000-2001 Estimate	2000-2001 Actual	2001-2002 Estimate	2001-2002 Forecast	Program and Service ($ thousands)	2002-2003 Estimate
				Funded Staff (continued)	
				Government Services	
44.5	51.0	34.0	33.5	Real Property Services	35.0
(A)	(A)	8.0	7.0	Quality Assurance and Standards	8.0
(B)	(B)	19.0	30.0	Procurement and Postal Services	29.0
(C)	(C)	53.5	51.0	Technology Services	52.5
				Public Works	
52.0	57.0	54.0	51.5	Engineering and Design	56.0
86.0	86.0	84.5	86.0	Building Services	85.0
(D)	(D)	11.0	8.5	Utilities	8.5
31.0	35.0	32.0	32.5	Highway Engineering Services	38.0
101.0	81.0	100.0	105.0	Maintenance Improvements	146.0
1,978.5	**1,991.5**	**2,005.5**	**1,996.5**		**2,044.0**

(A) - Formerly included in the Department of Finance.
(B) - Formerly included in the Department of Finance and Public Service; Communications Nova Scotia.
(C) - Formerly included in Public Service; Technology and Science Secretariat.
(D) - Formerly included in the Department of the Environment.